

The City of New York
Adopted Budget
Fiscal Year 2027

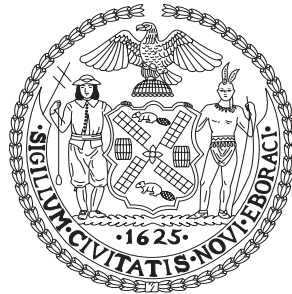
Zohran Kwame Mamdani, Mayor

Expense Revenue Contract

Adopted Budget—Fiscal Year 2027

City of New York

Zohran Kwame Mamdani, Mayor



The City of New York Budget for Fiscal Year 2027

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FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified	Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget	Change From Fiscal Year 2026 Budget As Modified
Expense Budget:					
Personal Service.	\$60,009,651,649	\$60,220,081,819	(+) \$210,430,170	\$60,751,987,973	(+) \$531,906,154
Other Than Personal Service.	52,907,367,552	62,526,203,415	(+) 9,618,835,863	60,305,513,342	(-) 2,220,690,073
Debt Service.	4,874,454,475	6,482,533,902	(+) 1,608,079,427	7,368,393,796	(+) 885,859,894
Less: Intra-City Expenditures.	(1,884,163,949)	(2,418,737,686)	(-) 534,573,737	(2,184,299,067)	(+) 234,438,619
Net Total Expense Budget.	<u>\$115,907,309,727</u>	<u>\$126,810,081,450</u>	<u>(+) \$10,902,771,723</u>	<u>\$126,241,596,044</u>	<u>(-) \$568,485,406</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes.	\$35,161,000,000	\$35,386,000,000	(+) \$225,000,000	\$37,190,000,000	(+) \$1,804,000,000
Other Taxes.	46,161,947,000	50,212,497,000	(+) 4,050,550,000	51,415,947,000	(+) 1,203,450,000
City Tax Programs.	---	---	---	68,000,000	(+) 68,000,000
Miscellaneous Revenues.	8,103,065,915	10,937,040,186	(+) 2,833,974,271	8,970,648,033	(-) 1,966,392,153
Unrestricted Federal and State Aid.	---	119,449,128	(+) 119,449,128	651,000,000	(+) 531,550,872
Disallowances against Categorical Grants.	(15,000,000)	(15,000,000)	---	(15,000,000)	---
Less: Intra-City Revenue.	(1,884,163,949)	(2,418,737,686)	(-) 534,573,737	(2,184,299,067)	(+) 234,438,619
Total City Funds.	<u>\$87,526,848,966</u>	<u>\$94,221,248,628</u>	<u>(+) \$6,694,399,662</u>	<u>\$96,096,295,966</u>	<u>(+) \$1,875,047,338</u>
Other Categorical Grants.	\$1,125,051,431	\$1,256,138,160	(+) \$131,086,729	\$1,138,091,498	(-) \$118,046,662
Transfers from Capital Budget.	804,682,116	800,300,472	(-) 4,381,644	820,874,357	(+) 20,573,885
Total City Funds and Capital Budget Transfers.	<u>\$89,456,582,513</u>	<u>\$96,277,687,260</u>	<u>(+) \$6,821,104,747</u>	<u>\$98,055,261,821</u>	<u>(+) \$1,777,574,561</u>
Federal and State Funds:					
Federal Categorical Grants.	\$7,470,351,621	\$9,862,312,202	(+) \$2,391,960,581	\$7,373,607,280	(-) \$2,488,704,922
State Categorical Grants.	18,980,375,593	20,670,081,988	(+) 1,689,706,395	20,812,726,943	(+) 142,644,955
Net Total Revenue Budget.	<u>\$115,907,309,727</u>	<u>\$126,810,081,450</u>	<u>(+) \$10,902,771,723</u>	<u>\$126,241,596,044</u>	<u>(-) \$568,485,406</u>

FISCAL YEAR 2027
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget		Change From Fiscal Year 2026 Budget As Modified
Taxes:							
General Property	\$35,161,000,000	\$35,386,000,000	(+)	\$225,000,000	\$37,190,000,000	(+)	\$1,804,000,000
General Sales	10,690,000,000	11,016,000,000	(+)	326,000,000	11,503,000,000	(+)	487,000,000
Personal Income	17,999,000,000	20,724,000,000	(+)	2,725,000,000	20,688,000,000	(-)	36,000,000
General Corp	7,466,000,000	7,289,000,000	(-)	177,000,000	7,586,000,000	(+)	297,000,000
Commercial Occupancy	951,000,000	950,000,000	(-)	1,000,000	974,000,000	(+)	24,000,000
Second Home Surcharge	---	---		---	500,000,000		500,000,000
Utility	477,000,000	517,000,000	(+)	40,000,000	562,000,000	(+)	45,000,000
Unincorporated Business	3,419,000,000	3,735,000,000	(+)	316,000,000	3,855,000,000	(+)	120,000,000
Real Property Transfer	1,334,000,000	1,493,000,000	(+)	159,000,000	1,514,000,000	(+)	21,000,000
Mortgage Recording	812,000,000	984,000,000	(+)	172,000,000	1,061,000,000	(+)	77,000,000
Tax Audit Revenues	808,666,000	1,148,666,000	(+)	340,000,000	928,666,000	(-)	220,000,000
Cigarette	12,000,000	11,000,000	(-)	1,000,000	12,000,000	(+)	1,000,000
Cannabis Tax	23,000,000	25,000,000	(+)	2,000,000	32,000,000	(+)	7,000,000
Hotel	811,000,000	810,000,000	(-)	1,000,000	843,000,000	(+)	33,000,000
Other	1,359,281,000	1,509,831,000	(+)	150,550,000	1,357,281,000	(-)	152,550,000
City Tax Programs	---	---		---	68,000,000	(+)	68,000,000
Total Taxes	<u>\$81,322,947,000</u>	<u>\$85,598,497,000</u>	(+)	<u>\$4,275,550,000</u>	<u>\$88,673,947,000</u>	(+)	<u>\$3,075,450,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$722,288,000	\$799,931,000	(+)	\$77,643,000	\$721,930,000	(-)	\$78,001,000
Interest Income	350,460,000	421,023,000	(+)	70,563,000	302,140,000	(-)	118,883,000
Charges for Services	1,037,849,958	1,102,178,958	(+)	64,329,000	1,051,343,958	(-)	50,835,000
Water and Sewer Charges	2,323,884,000	2,310,781,000	(-)	13,103,000	2,392,139,000	(+)	81,358,000
Rental Income	257,479,000	289,645,534	(+)	32,166,534	282,978,000	(-)	6,667,534
Fines and Forfeitures	1,237,622,000	1,472,865,000	(+)	235,243,000	1,334,491,000	(-)	138,374,000
Miscellaneous	289,319,008	2,121,878,008	(+)	1,832,559,000	701,327,008	(-)	1,420,551,000
Intra-City Revenue	<u>1,884,163,949</u>	<u>2,418,737,686</u>	(+)	<u>534,573,737</u>	<u>2,184,299,067</u>	(-)	<u>234,438,619</u>
Total Miscellaneous	<u>\$8,103,065,915</u>	<u>\$10,937,040,186</u>	(+)	<u>\$2,833,974,271</u>	<u>\$8,970,648,033</u>	(-)	<u>\$1,966,392,153</u>
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid	---	\$119,449,128	(+)	\$119,449,128	651,000,000	(+)	\$531,550,872
Total Unrestricted Intergovernmental Aid	<u>---</u>	<u>\$119,449,128</u>	(+)	<u>\$119,449,128</u>	<u>\$651,000,000</u>	(+)	<u>\$531,550,872</u>

FISCAL YEAR 2027
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified	Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget	Change From Fiscal Year 2026 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---
Less: Intra-City Revenue	<u>(\$1,884,163,949)</u>	<u>(\$2,418,737,686)</u>	<u>(-) \$534,573,737</u>	<u>(\$2,184,299,067)</u>	<u>(+) \$234,438,619</u>
Total City Funds	\$87,526,848,966	\$94,221,248,628	(+) \$6,694,399,662	\$96,096,295,966	(+) \$1,875,047,338
Other Categorical Grants	\$1,125,051,431	\$1,256,138,160	(+) \$131,086,729	\$1,138,091,498	(-) \$118,046,662
Transfers from Capital Budget	<u>\$804,682,116</u>	<u>\$800,300,472</u>	<u>(-) \$4,381,644</u>	<u>\$820,874,357</u>	<u>(+) \$20,573,885</u>
Total City Funds and Capital Budget Transfers. . .	<u>\$89,456,582,513</u>	<u>\$96,277,687,260</u>	<u>(+) \$6,821,104,747</u>	<u>\$98,055,261,821</u>	<u>(+) \$1,777,574,561</u>
Federal Categorical Grants:					
Community Development	\$303,230,944	\$415,702,358	(+) \$112,471,414	\$252,123,110	(-) \$163,579,248
Social Services	3,560,609,477	4,625,865,183	(+) 1,065,255,706	3,677,190,039	(-) 948,675,144
Education	1,965,016,341	2,195,437,790	(+) 230,421,449	1,900,609,502	(-) 294,828,288
Other	<u>1,641,494,859</u>	<u>2,625,306,871</u>	<u>(+) 983,812,012</u>	<u>1,543,684,629</u>	<u>(-) 1,081,622,242</u>
Total Federal Categorical Grants	<u>\$7,470,351,621</u>	<u>\$9,862,312,202</u>	<u>(+) \$2,391,960,581</u>	<u>\$7,373,607,280</u>	<u>(-) \$2,488,704,922</u>
State Categorical Grants:					
Social Services	\$2,069,779,130	\$2,707,174,427	(+) \$637,395,297	\$2,592,577,768	(-) \$114,596,659
Education	14,153,959,560	14,379,914,547	(+) 225,954,987	15,115,309,933	(+) 735,395,386
City University	303,913,000	317,138,300	(+) 13,225,300	311,274,000	(-) 5,864,300
Health and Mental Hygiene.	652,302,472	815,921,366	(+) 163,618,894	752,851,407	(-) 63,069,959
Other	<u>1,800,421,431</u>	<u>2,449,933,348</u>	<u>(+) 649,511,917</u>	<u>2,040,713,835</u>	<u>(-) 409,219,513</u>
Total State Categorical Grants	<u>\$18,980,375,593</u>	<u>\$20,670,081,988</u>	<u>(+) \$1,689,706,395</u>	<u>\$20,812,726,943</u>	<u>(+) \$142,644,955</u>
Net Total Revenue Budget	<u>\$115,907,309,727</u>	<u>\$126,810,081,450</u>	<u>(+) \$10,902,771,723</u>	<u>\$126,241,596,044</u>	<u>(-) \$568,485,406</u>

GLOSSARY OF TERMS

ADOPTED EXPENSE AND REVENUE BUDGET: A financial plan for the City and its agencies for a fiscal year, setting forth operating expenditures and anticipated revenues, following due authorization through the charter-mandated process.

ALLOCATION: A sum of money set aside for a specific purpose.

ANNUALIZATION: The impact of a new appropriation or expenditure reduction on the basis of a full year. For instance, if an employee is terminated halfway through the fiscal year, the budget reduction in that year will equal half the employee's annual salary. The "annualized" reduction is the full amount of the employee's salary.

ANNUAL RATE: Sum of the salaries paid to the full-time active employees in a title description.

APPROPRIATION: A general term used to denote the amount authorized in the budget for expenditure by an agency.

ASSESSED VALUATION: The value attached by the Finance Administrator to a parcel of real estate for purpose of taxation. The relationship between the assessed value and market value of a parcel may vary for properties of different types and in different parts of the City.

AUTHORIZED HEADCOUNT: The number of positions that an agency is authorized to fill. The number of positions filled at any time during the year will vary from the authorized headcount because of employee terminations, the hiring process and other reasons.

ATTRITION: The natural reduction of employees from a payroll through resignation, retirements, deaths and transfers.

BUDGET: A financial plan for the City and its agencies, setting forth operating and capital expenditures, interfund transfers, anticipated revenues and any other anticipated sources and uses of funds.

BUDGET CODE: A 4-character code assigned to a schedule within an agency which identifies the allocation made in such schedule in terms of its accounting fund class, unit of appropriation, responsibility center, control category, local service district and program.

BUDGET GAP: The difference between estimated expenditures and revenues for a future fiscal year.

BUDGET LINE: An identified amount allocated for a specific purpose in the expense budget supporting schedules for each budget code within a unit of appropriation. Budget lines are used to provide detailed information on the number of positions, titles, salaries and other expenses in a budget code.

BUDGET MODIFICATION: A change in an amount in any budget line during the fiscal year.

BUDGET STABILIZATION ACCOUNT: An appropriation which applies excess revenues to prepay future years' expenses.

CASH FLOW: A schedule reflecting projected cash receipts and disbursements to aid in determining seasonal and long-term borrowing needs and investment policy.

CATEGORICAL AND OTHER CATEGORICAL AID: Funding resources from the federal and New York State governments and private grants for specified purposes.

COMMUNITY DEVELOPMENT FEDERAL FUNDS: Provides Federal funds for housing, economic development, neighborhood facilities that benefit low income people.

CONTRACT CATEGORY: Represents a group of object codes (600 series) used to identify contracts by purpose for services that are technical, consulting or personal service in nature.

CONTRACT IN or INSOURCING: Outside contractor replaced by city government personnel who continue to perform the same work function.

CONTROL CATEGORY: A 4-character code assigned to a budget code which is used to identify the source of funding.

GLOSSARY OF TERMS

DEBT LIMIT: A limit on long-term borrowing imposed by the State Constitution.

DEBT LIMIT FUNDS: Dollars budgeted in the capital budget that are subject to debt limit.

DEBT SERVICE: Expenditure providing for the repayment of principal and interest on City long-term obligations and interest costs on short-term borrowings for seasonal cash needs.

EXECUTIVE EXPENSE AND REVENUE BUDGET: A financial plan for the City and its agencies setting forth operating expenditures and anticipated revenues for the ensuing fiscal year as proposed by the Mayor.

EXEMPT FUNDS: Dollars budgeted in the capital budget that are exempt from the debt limit.

EXPENDITURE RECOGNITION: In general, expenditures are recognized on an encumbrance basis, that is, when a purchase order has been placed or a contract or other commitment has been registered. Transfers to the City's General Debt Service Funds are recorded on the cash basis when made.

FINANCIAL PLAN SAVINGS: Amounts by which a detailed schedule of expenditures must be reduced in accordance with a budget reduction program. Financial plan savings are allocated when it is not possible to reduce the lines in the schedule directly, such as for voluntary employee separations.

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2027 refers to the period July 1, 2026 to June 30, 2027.

FRINGE BENEFITS: Payments made by the City to cover pensions, health insurance and other benefits to City employees.

FULL-TIME POSITIONS: Employment in which a person works a specified minimum number of hours in a work-week (i.e. most full-time employees work 35 hours a week).

FULL-TIME EQUIVALENT POSITIONS (ACTUAL): The ratio of the total number of paid hours during a period by the number of working hours in that period.

FULL-TIME EQUIVALENT POSITIONS (PLANNED): The ratio of the non-full time funds appropriation by the derived non-full time average salary.

FUND: A 3-digit code that defines values for all funds in the accounting system (001 is the General Fund).

GENERAL RESERVE: A allowance provided in each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures during such fiscal year.

INTER-FUND AGREEMENT: An internal contract for services of City engineering, architectural and design staffs and other expenditures associated for specific capital projects.

INTRA-CITY PURCHASES AND SALES: Services purchased and sold among City agencies. Agency budgets will include amounts required to pay for services purchased from other agencies.

JUDGMENTS AND CLAIMS: Expenditures which represent the City's cost for tort and contract liability.

LEASE PURCHASE DEBT: The annual lease and debt service costs associated with debt issued by other entities for the benefit of the City and certain covered organizations.

LINE ITEM BUDGET: A type of budget which details allocations for Personal Service and Other Than Personal Service.

LUMP SUM APPROPRIATION: Allocations which at the time of budget preparation cannot be assigned to particular lines or codes. Agencies modify their budgets to allocate the lump sum to particular budget lines and codes during the year. Such modification requires the approval of the Office of Management and Budget.

MEAN SALARY: A mean salary estimate is calculated by summing the salaries of all employees in a given title and dividing the total by the number of employees.

MEMO ALLOCATION: Relates corresponding Personal Service and Other Than Personal Service units of appropriation spending.

GLOSSARY OF TERMS

MIN-MAX: Least and highest paid full-time active position in the title description.

MODIFIED BUDGET: The Adopted Budget as revised through modification and approval in accordance with the City Charter.

OBJECT CODE: A 3-character code which classifies expenditures pursuant to the Chart of Accounts issued by the City Comptroller.

OTHER THAN PERSONAL SERVICE (OTPS): Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities and contractual services.

PERIOD OF PROBABLE USEFULNESS (PPU): The number of years established in the State Local Finance Law as the useful life of a particular type of capital project. This period is the maximum term for which a bond may be sold to finance a capital project.

PERSONAL SERVICE: Salaries, wages and fringe benefits of City employees.

POSITION SCHEDULE: Sum of the full-time active positions in a title description published in alphabetical order.

PRELIMINARY EXPENSE AND REVENUE BUDGET: The Mayor's proposed financial plan for the City and its agencies for the ensuing fiscal year, setting forth proposed operating expenditures and anticipated revenues.

RESPONSIBILITY CENTER: An organizational unit within an agency with an identifiable manager who is responsible for activities of the unit.

REVENUE RECOGNITION: Revenues are recognized when received in cash unless susceptible to accrual, i.e., measurable and available to finance the City's operations.

SCHEDULE AMOUNT: The maximum amount that may be obligated in a given budget line.

SUPPORTING SCHEDULE: Detailed itemization by budget lines of how funds will be spent within units of appropriation.

TEMPORARY DEBT: The interest cost associated with the City's seasonal cash flow borrowing.

TERMS AND CONDITIONS: General and special provisions, requirements, rules, specifications, and standards with respect to the Adopted Budget which form an integral part thereof.

TITLE: Briefly describes the position held by an employee.

UNIT OF APPROPRIATION: Represents the amount for a particular program, purpose, activity or institution in an agency's budget. Agencies have discretion to spend money within a unit of appropriation. Supporting schedules provide information on the responsibility centers and budget codes within each unit of appropriation.

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The Expense Budget

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2027

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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2026 and ending on June 30, 2027 (the "Fiscal 2027 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2027 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2027 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2027 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2027 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

**FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified	Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget	Change From Fiscal Year 2026 Budget As Modified
002	Mayorality	\$196,146,351	\$187,146,457	(-)	\$198,937,800	(+)
003	Board of Elections	146,875,148	273,814,343	(+)	212,330,829	(-)
004	Campaign Finance Board.	109,481,237	102,381,237	(-)	104,408,742	(+)
008	Office of the Actuary	7,614,099	7,431,867	(-)	8,483,139	(+)
010	Borough President - Manhattan	6,017,382	6,322,852	(+)	6,079,019	(-)
011	Borough President - Bronx.	7,034,979	7,285,672	(+)	7,214,568	(-)
012	Borough President - Brooklyn	7,735,303	8,121,583	(+)	7,884,159	(-)
013	Borough President - Queens	6,778,610	8,158,691	(+)	6,773,772	(-)
014	Borough President - Staten Island.	5,206,209	5,544,393	(+)	5,247,332	(-)
015	Office of the Comptroller.	127,028,130	130,929,814	(+)	135,704,644	(+)
017	Department of Emergency Management.	80,773,863	85,377,347	(+)	47,314,837	(-)
021	Office of Administrative Tax Appeals	6,092,131	6,071,445	(-)	7,845,238	(+)
025	Law Department	276,814,297	329,913,127	(+)	382,959,168	(+)
030	Department of City Planning	56,788,947	52,628,307	(-)	58,779,229	(+)
032	Department of Investigation	55,874,468	65,598,057	(+)	59,970,638	(-)
035	Research Libraries	37,866,916	38,898,862	(+)	39,532,947	(+)
037	New York Public Library	190,598,450	196,592,525	(+)	195,918,186	(-)
038	Brooklyn Public Library	144,774,313	149,838,814	(+)	148,491,175	(-)
039	Queens Borough Public Library	149,900,210	154,486,917	(+)	154,132,707	(-)
040	Department of Education	34,996,591,607	37,709,638,373	(+)	38,603,762,678	(+)
042	City University	1,554,336,905	1,643,620,856	(+)	1,643,149,265	(-)
054	Civilian Complaint Review Board	29,167,829	29,414,058	(+)	32,869,874	(+)
056	Police Department	6,276,535,865	6,909,145,882	(+)	6,556,410,640	(-)
057	Fire Department	2,621,215,957	2,842,842,397	(+)	2,717,020,972	(-)
058	Office Of Community Safety.	---	---	---	3,078,000	(+)
063	Department Of Veterans' Services	7,634,186	7,255,500	(-)	7,691,236	(+)
068	Administration for Children's Services	3,141,750,019	4,430,974,420	(+)	3,523,754,410	(-)
069	Department of Social Services	11,974,308,439	14,685,909,836	(+)	14,988,964,204	(+)
071	Department of Homeless Services	3,554,426,684	4,480,299,463	(+)	4,240,114,207	(-)
072	Department of Correction	1,212,565,375	1,379,896,867	(+)	1,263,375,301	(-)
073	Board of Correction	4,086,397	3,640,519	(-)	3,637,881	(-)
095	Pension Contributions	10,478,679,824	9,819,071,699	(-)	8,819,414,850	(-)
098	Miscellaneous	15,528,804,614	14,520,115,072	(-)	15,250,082,691	(+)
099	Debt Service	4,874,454,475	6,482,533,902	(+)	7,368,393,796	(+)
101	Public Advocate	5,542,658	5,817,025	(+)	6,250,447	(+)
102	City Council	115,049,827	115,049,827	---	127,061,862	(+)
103	City Clerk	8,924,713	8,804,849	(-)	7,479,961	(-)
125	Department for the Aging	605,474,705	609,787,056	(+)	635,796,796	(+)
126	Department of Cultural Affairs	299,657,922	300,056,902	(+)	323,845,740	(+)
127	Financial Information Services Agency	122,930,913	126,300,503	(+)	125,054,479	(-)
128	Criminal Justice Coordinator.	868,317,728	1,049,411,184	(+)	942,938,589	(-)
131	Office of Payroll Administration	17,573,369	18,627,945	(+)	17,150,942	(-)
132	Independent Budget Office	8,343,403	8,291,018	(-)	8,445,874	(+)
133	Equal Employment Practices Commission	1,606,048	1,393,927	(-)	1,607,246	(+)
134	Civil Service Commission	1,217,197	1,192,853	(-)	1,217,197	(+)
136	Landmarks Preservation Commission.	8,144,365	8,977,824	(+)	8,113,711	(-)
156	NYC Taxi and Limousine Commission	58,133,858	61,806,067	(+)	69,723,377	(+)
213	Office Of Racial Equity.	7,277,388	4,994,879	(-)	7,212,397	(+)
215	Commission On Racial Equity.	4,827,741	4,585,741	(-)	7,179,741	(+)
226	Commission on Human Rights	15,355,660	13,294,882	(-)	14,996,984	(+)
260	Department of Youth and Community Development.	1,514,141,442	1,525,821,077	(+)	1,801,365,094	(+)
312	Conflicts of Interest Board	2,860,750	2,860,750	---	3,009,386	(+)
313	Office of Collective Bargaining	2,825,195	2,787,195	(-)	2,825,196	(+)

FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget		Change From Fiscal Year 2026 Budget As Modified
781	Department of Probation	\$115,658,490	\$119,637,677	(+)	\$3,979,187	\$105,686,038	(-)	\$13,951,639
801	Department of Small Business Services	279,711,843	331,264,905	(+)	51,553,062	275,174,517	(-)	56,090,388
806	Housing Preservation and Development	1,611,120,690	2,041,766,847	(+)	430,646,157	1,843,848,390	(-)	197,918,457
810	Department of Buildings	230,868,731	202,325,920	(-)	28,542,811	233,104,951	(+)	30,779,031
816	Department of Health and Mental Hygiene.	2,440,587,524	2,840,239,870	(+)	399,652,346	2,769,563,680	(-)	70,676,190
819	Health and Hospitals Corporation	1,672,894,540	1,964,127,274	(+)	291,232,734	1,745,016,699	(-)	219,110,575
820	Office Of Admin Trials & Hearings	80,902,546	75,335,198	(-)	5,567,348	82,469,036	(+)	7,133,838
826	Department of Environmental Protection	1,751,638,987	1,911,926,627	(+)	160,287,640	1,832,544,802	(-)	79,381,825
827	Department of Sanitation	1,987,963,656	2,361,140,845	(+)	373,177,189	2,136,988,620	(-)	224,152,225
829	Business Integrity Commission.	8,724,918	9,189,839	(+)	464,921	8,820,536	(-)	369,303
836	Department of Finance	371,193,171	375,446,133	(+)	4,252,962	380,585,084	(+)	5,138,951
841	Department of Transportation	1,503,042,033	1,583,843,258	(+)	80,801,225	1,636,737,065	(+)	52,893,807
846	Department of Parks and Recreation	687,637,766	724,212,346	(+)	36,574,580	708,928,004	(-)	15,284,342
850	Department of Design and Construction	164,489,559	175,818,160	(+)	11,328,601	164,441,963	(-)	11,376,197
856	Department of Citywide Administrative Services	1,774,665,175	1,981,429,650	(+)	206,764,475	1,988,913,517	(+)	7,483,867
858	Department of Information Technology and Telecommunications	817,833,296	982,639,515	(+)	164,806,219	740,224,915	(-)	242,414,600
860	Department of Records and Information Services	15,233,377	16,527,258	(+)	1,293,881	17,147,717	(+)	620,459
866	Department of Consumer and Worker Protection.	75,070,618	83,900,616	(+)	8,829,998	139,531,289	(+)	55,630,673
901	District Attorney - New York	180,030,822	229,878,232	(+)	49,847,410	183,740,560	(-)	46,137,672
902	District Attorney - Bronx	128,320,716	162,564,336	(+)	34,243,620	145,127,896	(-)	17,436,440
903	District Attorney - Kings	157,898,433	203,367,296	(+)	45,468,863	169,141,430	(-)	34,225,866
904	District Attorney - Queens	108,133,079	127,902,302	(+)	19,769,223	110,041,779	(-)	17,860,523
905	District Attorney - Richmond	27,013,456	34,259,981	(+)	7,246,525	27,986,289	(-)	6,273,692
906	Office of Prosecution - Special Narcotics	31,694,549	31,694,549	---	---	31,933,198	(+)	238,649
941	Public Administrator - New York	1,320,021	1,202,423	(-)	117,598	1,225,861	(+)	23,438
942	Public Administrator - Bronx	883,662	1,060,883	(+)	177,221	896,365	(-)	164,518
943	Public Administrator - Kings	1,136,406	1,167,703	(+)	31,297	1,163,261	(-)	4,442
944	Public Administrator - Queens	694,608	694,608	---	---	701,586	(+)	6,978
945	Public Administrator - Richmond	673,602	718,451	(+)	44,849	657,628	(-)	60,823
	Total of 59 Community Boards	22,273,301	22,773,776	(+)	500,475	22,549,282	(-)	224,494
	Less: Intra-City Expenditures	(1,884,163,949)	(2,418,737,686)	(-)	534,573,737	(2,184,299,067)	(+)	234,438,619
	Net Total Budget	\$115,907,309,727	\$126,810,081,450	(+)	\$10,902,771,723	\$126,241,596,044	(-)	\$568,485,406

002		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION:								
THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE OF CONTRACT SERVICES. CRIMINAL JUSTICE COORDINATOR; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.								
=====								
			CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
020 -- OFFICE OF THE MAYOR-PS		\$40,515,979	300	\$37,681,729	\$2,834,250 -	322	\$46,465,485	\$8,783,756 +
021 -- OFFICE OF THE MAYOR-OTPS		\$4,237,982		\$4,559,869	\$321,887 +		\$4,929,234	\$369,365 +
TOTAL PROGRAM		\$44,753,961	300	\$42,241,598	\$2,512,363 -	322	\$51,394,719	\$9,153,121 +

RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.								

040 -- OFFICE OF MGMT AND BUDGET-PS		\$55,440,649	445	\$55,506,604	\$65,955 +	467	\$55,900,321	\$393,717 +
041 -- OFFICE OF MGMT AND BUDGET-OTP		\$11,306,577		\$10,821,538	\$485,039 -		\$11,666,672	\$845,134 +
TOTAL PROGRAM		\$66,747,226	445	\$66,328,142	\$419,084 -	467	\$67,566,993	\$1,238,851 +

RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.								

061 -- OFF OF LABOR RELATIONS-PS		\$16,885,354	192	\$16,646,722	\$238,632 -	193	\$18,597,617	\$1,950,895 +
062 -- OFF OF LABOR RELATIONS-OTPS		\$6,653,394		\$6,763,282	\$109,888 +		\$6,700,105	\$63,177 -
TOTAL PROGRAM		\$23,538,748	192	\$23,410,004	\$128,744 -	193	\$25,297,722	\$1,887,718 +

RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.								

070 -- NYC COMM TO THE UN-PS		\$1,259,815	8	\$1,094,815	\$165,000 -	9	\$1,121,944	\$27,129 +
071 -- NYC COMM TO THE UN-OTPS		\$272,746		\$272,746			\$423,736	\$150,990 +
TOTAL PROGRAM		\$1,532,561	8	\$1,367,561	\$165,000 -	9	\$1,545,680	\$178,119 +

ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								

090 -- MAYOR'S OFFICE OF CONTRACT SE		\$26,352,186	234	\$23,154,672	\$3,197,514 -	234	\$24,941,430	\$1,786,758 +
091 -- MAYOR'S OFFICE OF CONTRACT SE		\$22,724,068		\$20,318,054	\$2,406,014 -		\$15,314,417	\$5,003,637 -
TOTAL PROGRAM		\$49,076,254	234	\$43,472,726	\$5,603,528 -	234	\$40,255,847	\$3,216,879 -

THE MAYOR'S OFFICE OF CONTRACT SERVICES (MOCS) OVERSEES AND SUPPORTS THE PROCUREMENT ACTIVITIES OF CITY AGENCIES; MAINTAINS A COMPREHENSIVE CONTRACT INFORMATION SYSTEM KNOWN AS VENDEX; PROVIDES ONLINE ACCESS TO PUBLIC CONTRACT INFORMATION THROUGH ITS PUBLIC ACCESS CENTER; DIRECTS THE CITY'S PROCUREMENT REFORM, STREAMLINING NEW TECHNOLOGY EFFORTS; FOSTERS CONTACTS WITH THE VENDOR COMMUNITY; ADMINISTERS PUBLIC HEARINGS FOR CONTRACTS, REAL PROPERTY, FRANCHISES AND CONCESSIONS AND IN REM PROPERTY FORECLOSURE RELEASES; AND OVERSEES THE CENTRAL INSURANCE PROGRAM FOR NONPROFIT CONTRACTORS. THE DIRECTOR IS THE CITY CHIEF PROCUREMENT OFFICER.								

100 -- OFFICE OF MASS ENGAGEMENT-PS						43	\$5,481,551	\$5,481,551 +
101 -- OFFICE OF MASS ENGAGEMENT-OTP							\$30,000	\$30,000 +
TOTAL PROGRAM						43	\$5,511,551	\$5,511,551 +

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027		
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE OFFICE OF MASS ENGAGEMENT WILL REVOLUTIONIZE HOW CITY GOVERNMENT CONDUCTS COMMUNITY ENGAGEMENT. CITY GOVERNMENT FUNCTIONS BEST WHEN THERE IS A DIRECT LINE OF COMMUNICATION BETWEEN THE MAYOR, HIS TEAM AND THE PEOPLE WHO BUILT THIS CITY AND KEEP IT RUNNING.								
260 -- OFF FOR PEOPLE WITH DISAB-PS		\$655,682	6	\$655,682		4	\$674,950	\$19,268 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP		\$22,975		\$47,975	\$25,000 +		\$22,975	\$25,000 -
TOTAL PROGRAM		\$678,657	6	\$703,657	\$25,000 +	4	\$697,925	\$5,732 -
RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.								
340 -- COMMUNITY AFFAIRS UNIT-PS		\$2,323,756	20	\$2,523,756	\$200,000 +			\$2,523,756 -
341 -- COMMUNITY AFFAIRS UNIT-OTPS		\$30,000		\$30,000				\$30,000 -
TOTAL PROGRAM		\$2,353,756	20	\$2,553,756	\$200,000 +			\$2,553,756 -
TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVEENE A GRAFFITI TASK FORCE.								
350 -- COMMISSION ON GENDER EQUITY-P		\$683,569	7	\$683,569		2		\$683,569 -
351 -- COMMISSION ON GENDER EQUITY-O		\$152,171		\$152,171				\$152,171 -
TOTAL PROGRAM		\$835,740	7	\$835,740		2		\$835,740 -
SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.								
380 -- OFFICE OF OPERATIONS-PS		\$6,492,005	55	\$6,105,830	\$386,175 -	53	\$6,552,355	\$446,525 +
381 -- OFFICE OF OPERATIONS-OTPS		\$137,435		\$127,435	\$10,000 -		\$115,000	\$12,435 -
TOTAL PROGRAM		\$6,629,440	55	\$6,233,265	\$396,175 -	53	\$6,667,355	\$434,090 +
TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.								
560 -- SPECIAL ENFORCEMENT-PS		\$8		\$8			\$8	
561 -- SPECIAL ENFORCEMENT-OTPS								
TOTAL PROGRAM		\$8		\$8			\$8	
RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.								
TOTAL DEPARTMENT		\$196,146,351	1,267	\$187,146,457	\$8,999,894 -	1,327	\$198,937,800	\$11,791,343 +
LESS -- INTRA-CITY SALES		\$7,145,032		\$7,540,032	\$395,000 +		\$7,542,034	\$2,002 +
NET TOTAL DEPARTMENT		\$189,001,319		\$179,606,425	\$9,394,894 -		\$191,395,766	\$11,789,341 +
FUNDING SUMMARY								
CITY FUNDS		\$153,933,081		\$144,958,038	\$8,975,043 -		\$157,175,383	\$12,217,345 +
OTHER CATEGORICAL		7,659,126		8,642,219	983,093 +		7,663,990	978,229 -
CAPITAL FUNDS - I.F.A.		17,878,651		17,878,651			18,474,650	595,999 +
STATE				12,288	12,288 +			12,288 -
FEDERAL - C.D.		4,198,253		4,272,877	74,624 +		4,198,253	74,624 -
FEDERAL - OTHER		5,332,208		3,842,352	1,489,856 -		3,883,490	41,138 +
TOTAL		\$189,001,319		\$179,606,425	\$9,394,894 -		\$191,395,766	\$11,789,341 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,362,118 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,998,229 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,327 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED

002		(CONT.)		MAYORALTY			
				AGENCY EXPENSE BUDGET SUMMARY			
				CURRENT MODIFIED BUDGET		ADOPTED BUDGET	
				FOR FY 2026		FOR FY 2027	
				CHANGE FROM		CHANGE FROM	
				ADOPTED		MODIFIED	
				(+/-)		(+/-)	
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2026		FULL-TIME BUDGETED POSITIONS		FULL-TIME BUDGETED POSITIONS	
				APPROPRIATION		APPROPRIATION	

THAT 1,112 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

021

OFFICE OF THE MAYOR-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		972,623
101 -- PRINTING SUPPLIES		5,000
110 -- FOOD & FORAGE SUPPLIES		80,000
117 -- POSTAGE		8,000
199 -- DATA PROCESSING SUPPLIES		11,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,080,123
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		120,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 133,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	728,833
403 -- OFFICE SERVICES		219,439
412 -- RENTALS OF MISC.EQUIP		303,071
414 -- RENTALS - LAND BLDGS & STRUCTS		302,459
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER		1,603,554
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	9,400
453 -- OVERNIGHT TRVL EXP-GENERAL		89,565
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,295,321
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		105,000
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,000
615 -- PRINTING CONTRACTS		540
622 -- TEMPORARY SERVICES		194,750
686 -- PROF SERV OTHER		100,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 420,290

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,929,234

041

OFFICE OF MGMT AND BUDGET-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		2,882
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 124,908
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		11,501
337 -- BOOKS-OTHER		194,825

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 222,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	377,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,472,388
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	8,082,116
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		45,000
42C -- HEAT LIGHT & POWER		362,657
426 -- DATA PROCESSING SERVICES	856	100,094
423 -- HEAT LIGHT & POWER		966
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,500
499 -- OTHER EXPENSES - GENERAL		275,677

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,887,346

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		421,863
615 -- PRINTING CONTRACTS		19,000
624 -- CLEANING SERVICES		97,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		400
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		40,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 859,712

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		118,860

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 124,260

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,218,574
LESS - FINANCIAL PLAN SAVINGS		\$ -551,902
NET OTHER THAN PERSONAL SERVICES		\$ 11,666,672

062 OFF OF LABOR RELATIONS-OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2027		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		681,474
101 -- PRINTING SUPPLIES		1,500
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		84,917

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 770,991

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,053
302 -- TELECOMMUNICATIONS EQUIPMENT		1,052
314 -- OFFICE FURITURE		804
315 -- OFFICE EQUIPMENT		2,690
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		17,206

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,305

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	61,671
400 -- CONTRACTUAL SERVICES-GENERAL		47,474
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		15,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,354,362
412 -- RENTALS OF MISC.EQUIP		21,224
417 -- ADVERTISING		500
423 -- HEAT LIGHT & POWER		241
427 -- DATA PROCESSING SERVICES		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		47,466

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,555,861

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,165,033
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		5,000
686 -- PROF SERV OTHER		127,167

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,348,948

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,700,105

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		133,842
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 135,642
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		710
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		10,150

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,060
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		143
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,300
414 -- RENTALS - LAND BLDGS & STRUCTS		273,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 276,259
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 515
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		260

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 260

GROSS OTHER THAN PERSONAL SERVICES		\$ 423,736

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		623,638

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 623,638
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	104,845
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,183,006
42C -- HEAT LIGHT & POWER	856	50,589
42G -- DATA PROCESSING SERVICES	858	12,478
427 -- DATA PROCESSING SERVICES		2,084
499 -- OTHER EXPENSES - GENERAL		2,077,665

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,430,667
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,069,586
684 -- PROF SERV COMPUTER SERVICES		5,771,301
686 -- PROF SERV OTHER		7,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,848,387

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,902,692
LESS - FINANCIAL PLAN SAVINGS		\$ 411,725
NET OTHER THAN PERSONAL SERVICES		\$ 15,314,417

101	OFFICE OF MASS ENGAGEMENT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			3,436
101 -- PRINTING SUPPLIES			500
110 -- FOOD & FORAGE SUPPLIES			500
117 -- POSTAGE			1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	5,436

30 PROPERTY AND EQUIPMENT			
332 -- PURCH DATA PROCESSING EQUIPT			1,700
337 -- BOOKS-OTHER			1,100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	2,800

40 OTHER SERVICES AND CHARGES			
451 -- NON OVERNIGHT TRVL EXP-GENERAL			1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1,000

60 CONTRACTUAL SERVICES			
622 -- TEMPORARY SERVICES			20,764

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	20,764

GROSS OTHER THAN PERSONAL SERVICES		\$	30,000

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			2,219

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	2,219

30 PROPERTY AND EQUIPMENT			
337 -- BOOKS-OTHER			1,367

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	1,367

40 OTHER SERVICES AND CHARGES			
412 -- RENTALS OF MISC.EQUIP			1,933
417 -- ADVERTISING			200
451 -- NON OVERNIGHT TRVL EXP-GENERAL			100
453 -- OVERNIGHT TRVL EXP-GENERAL			1,050
454 -- OVERNIGHT TRVL EXP-SPECIAL			250

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	3,533

60 CONTRACTUAL SERVICES			
622 -- TEMPORARY SERVICES			15,856

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	15,856

GROSS OTHER THAN PERSONAL SERVICES		\$	22,975

381	OFFICE OF OPERATIONS-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		500
100 -- SUPPLIES + MATERIALS - GENERAL			49,745
101 -- PRINTING SUPPLIES			350
110 -- FOOD & FORAGE SUPPLIES			1,000
117 -- POSTAGE			1,152
199 -- DATA PROCESSING SUPPLIES			4,950

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	57,697

30 PROPERTY AND EQUIPMENT			

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		733
314 -- OFFICE FURITURE		1,150
315 -- OFFICE EQUIPMENT		519
332 -- PURCH DATA PROCESSING EQUIPT		4,499
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,616
402 -- TELEPHONE & OTHER COMMUNICATNS		1,575
403 -- OFFICE SERVICES		7,300
404 -- TRAVELING EXPENSES		195
407 -- MAINT & REP OF MOTOR VEH EQUIP		299
417 -- ADVERTISING		9,500
427 -- DATA PROCESSING SERVICES		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,150
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,863
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,400
612 -- OFFICE EQUIPMENT MAINTENANCE		1,142
622 -- TEMPORARY SERVICES		7,997
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,539
GROSS OTHER THAN PERSONAL SERVICES		\$ 115,000

561

SPECIAL ENFORCEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		8
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8
GROSS OTHER THAN PERSONAL SERVICES		\$ 8

Mayorality (002)
Unit of Appropriation [091]

As a condition of the funds in the unit of appropriation number 091, the Mayor's Office of Contract Services (MOCS) shall submit two reports regarding emergency contracts. Each report shall identify the agencies that entered into, renewed, or extended a services contract made pursuant to an emergency declaration. Such reports shall include, for each agency, the number and value of all emergency contracts entered into, renewed, or extended, and the names of vendors selected pursuant to these contracts. The first report shall be submitted no later than February 1, 2027, for the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted no later than August 1, 2027, for the period beginning January 1, 2027, and ending June 30, 2027.

Mayorality (002)
Unit of Appropriation [260]
Unit of Appropriation [261]

As a condition of the funds in unit of appropriation numbers 260 and 261, the Mayor's Office for Persons with Disabilities shall submit to the Council a report in relation to such Office's staffing in Fiscal 2027. Such report shall be submitted no later than July 31, 2027, and shall contain the following information:

- a. A list of the positions within the Office, by title and function or program, and whether each such position is filled or vacant;
- b. For each position listed, the amount of City funding and the associated budget code.

Mayorality (002)
Unit of Appropriation [020]
Unit of Appropriation [021]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

003		BOARD OF ELECTIONS AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE LAW, ALL ELECTIONS WITHIN THE CITY OF NEW YORK; RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONERS' MEETINGS.								
=====								
			CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
001 -- PERSONAL SERVICES		\$69,853,711	517	\$126,953,711	\$57,100,000 +	517	\$126,953,711	
	TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.							
=====								
SUB-TOTAL PERSONAL SERVICES		\$69,853,711	517	\$126,953,711	\$57,100,000 +	517	\$126,953,711	
=====								
002 -- OTHER THAN PERSONAL SERVICES		\$77,021,437		\$146,860,632	\$69,839,195 +		\$85,377,118	\$61,483,514 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
=====								
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$77,021,437		\$146,860,632	\$69,839,195 +		\$85,377,118	\$61,483,514 -
=====								
TOTAL DEPARTMENT		\$146,875,148	517	\$273,814,343	\$126,939,195 +	517	\$212,330,829	\$61,483,514 -
=====								
NET TOTAL DEPARTMENT		\$146,875,148		\$273,814,343	\$126,939,195 +		\$212,330,829	\$61,483,514 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$146,875,148		\$271,571,920	\$124,696,772 +		\$212,330,829	\$59,241,091 -
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE				2,242,423	2,242,423 +			2,242,423 -
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL		\$146,875,148		\$273,814,343	\$126,939,195 +		\$212,330,829	\$61,483,514 -
=====								
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,635,145 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,242,827 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY FUNDED.								

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
10E	-- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F	-- MOTOR VEHICLE FUEL	856	3,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856	82,779
100	-- SUPPLIES + MATERIALS - GENERAL		500,000
101	-- PRINTING SUPPLIES		260,000
106	-- MOTOR VEHICLE FUEL		24,000
117	-- POSTAGE		2,702,475
199	-- DATA PROCESSING SUPPLIES		426,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 3,999,409
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		3,379,147
302	-- TELECOMMUNICATIONS EQUIPMENT		30,000
314	-- OFFICE FURITURE		250,000
315	-- OFFICE EQUIPMENT		30,000
319	-- SECURITY EQUIPMENT		95,000
332	-- PURCH DATA PROCESSING EQUIPT		210,000
337	-- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 4,009,147
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	1,018,124
40G	-- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
40X	-- CONTRACTUAL SERVICES-GENERAL	858	644
400	-- CONTRACTUAL SERVICES-GENERAL		1,000,000
402	-- TELEPHONE & OTHER COMMUNICATNS		905,000
403	-- OFFICE SERVICES		100,000
407	-- MAINT & REP OF MOTOR VEH EQUIP		500
41D	-- RENTALS - LAND BLDGS & STRUCTS	856	43,282,469
412	-- RENTALS OF MISC.EQUIP		401,174
414	-- RENTALS - LAND BLDGS & STRUCTS		700,000
417	-- ADVERTISING		693,000
42C	-- HEAT LIGHT & POWER	856	955,635
427	-- DATA PROCESSING SERVICES		126,748
451	-- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453	-- OVERNIGHT TRVL EXP-GENERAL		7,100
454	-- OVERNIGHT TRVL EXP-SPECIAL		8,100
499	-- OTHER EXPENSES - GENERAL		2,516,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 51,748,511
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		5,513,970
602	-- TELECOMMUNICATIONS MAINT		841,000
608	-- MAINT & REP GENERAL		1,258,384
612	-- OFFICE EQUIPMENT MAINTENANCE		220,000
613	-- DATA PROCESSING EQUIPMENT		200,000
615	-- PRINTING CONTRACTS		8,691,096
619	-- SECURITY SERVICES		200,000
624	-- CLEANING SERVICES		100,000
633	-- TRANSPORTATION EXPENDITURES		2,750,000
671	-- TRAINING PRGM CITY EMPLOYEES		190,000
682	-- PROF SERV LEGAL SERVICES		150,000
686	-- PROF SERV OTHER		148,625
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 20,263,075
GROSS OTHER THAN PERSONAL SERVICES			\$ 80,020,142
LESS - FINANCIAL PLAN SAVINGS			\$ 5,356,976
NET OTHER THAN PERSONAL SERVICES			\$ 85,377,118

CAMPAIGN FINANCE BOARD AGENCY EXPENSE BUDGET SUMMARY							
004							
AGENCY FUNCTION: THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO ENSURE COMPLIANCE WITH AN ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT; KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER DATABASE.							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2027	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$27,396,410	258	\$21,396,410	\$6,000,000 -	258	\$28,588,019	\$7,191,609 +
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	\$27,396,410	258	\$21,396,410	\$6,000,000 -	258	\$28,588,019	\$7,191,609 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,884,827		\$56,379,827	\$3,505,000 -		\$58,536,715	\$2,156,888 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$22,200,000		\$24,605,000	\$2,405,000 +		\$17,284,008	\$7,320,992 -
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,084,827		\$80,984,827	\$1,100,000 -		\$75,820,723	\$5,164,104 -
TOTAL DEPARTMENT	\$109,481,237	258	\$102,381,237	\$7,100,000 -	258	\$104,408,742	\$2,027,505 +
NET TOTAL DEPARTMENT	\$109,481,237		\$102,381,237	\$7,100,000 -		\$104,408,742	\$2,027,505 +
FUNDING SUMMARY							
CITY FUNDS	\$109,481,237		\$102,381,237	\$7,100,000 -		\$104,408,742	\$2,027,505 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$109,481,237		\$102,381,237	\$7,100,000 -		\$104,408,742	\$2,027,505 +
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,460,170 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,458,148 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 258 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.							

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		195,000
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		501,000
199 -- DATA PROCESSING SUPPLIES		1,856,730
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,581,730
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		220,000
305 -- MOTOR VEHICLES		10,200
314 -- OFFICE FURITURE		800,000
332 -- PURCH DATA PROCESSING EQUIPT		193,187
337 -- BOOKS-OTHER		518,329
338 -- LIBRARY BOOKS		400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,742,116
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	150,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,000
40X -- CONTRACTUAL SERVICES-GENERAL	042	3,366,320
400 -- CONTRACTUAL SERVICES-GENERAL		730,864
403 -- OFFICE SERVICES		11,764
406 -- PROFESSIONAL SVCS CONTRACTUAL		15,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,968,955
412 -- RENTALS OF MISC.EQUIP		8,813
417 -- ADVERTISING		5,390,000
42G -- DATA PROCESSING SERVICES	858	400,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,133,716
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		839,000
608 -- MAINT & REP GENERAL		150,000
615 -- PRINTING CONTRACTS		4,075,000
619 -- SECURITY SERVICES		100,000
622 -- TEMPORARY SERVICES		285,000
633 -- TRANSPORTATION EXPENDITURES		60,000
671 -- TRAINING PRGM CITY EMPLOYEES		661,750
684 -- PROF SERV COMPUTER SERVICES		27,016,131
686 -- PROF SERV OTHER		7,892,272
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,079,153
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,536,715

003

ELECTION FUNDING
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		17,284,008
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,284,008
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,284,008

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008	OFFICE OF THE ACTUARY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 THE AGENCY PERFORMS ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S FIVE ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; COMPUTES MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS AND RECOMMENDS CHANGES WHEN NECESSARY; AND PROVIDES ACTUARIAL SERVICES AND INFORMATION TO MANY CITY AGENCIES, LEGISLATIVE BODIES AND ACTIVE AND RETIRED EMPLOYEES.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$5,577,288	42	\$5,437,288	\$140,000 -	42	\$6,434,598	\$997,310 +
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$5,577,288	42	\$5,437,288	\$140,000 -	42	\$6,434,598	\$997,310 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,036,811		\$1,994,579	\$42,232 -		\$2,048,541	\$53,962 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,036,811		\$1,994,579	\$42,232 -		\$2,048,541	\$53,962 +
TOTAL DEPARTMENT	\$7,614,099	42	\$7,431,867	\$182,232 -	42	\$8,483,139	\$1,051,272 +
NET TOTAL DEPARTMENT	\$7,614,099		\$7,431,867	\$182,232 -		\$8,483,139	\$1,051,272 +
FUNDING SUMMARY							
CITY FUNDS	\$7,614,099		\$7,431,867	\$182,232 -		\$8,483,139	\$1,051,272 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,614,099		\$7,431,867	\$182,232 -		\$8,483,139	\$1,051,272 +

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NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,368,099 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$670,365 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,611
101 -- PRINTING SUPPLIES		2,426
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		15,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,737
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	21,805
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,467
400 -- CONTRACTUAL SERVICES-GENERAL		3,201
402 -- TELEPHONE & OTHER COMMUNICATNS		28,500
403 -- OFFICE SERVICES		14,500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,118,562
412 -- RENTALS OF MISC.EQUIP		14,144
42C -- HEAT LIGHT & POWER	856	53,354
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,284,234
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		7,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
681 -- PROF SERV ACCTING & AUDITING		666,426
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 707,135
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		7,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,069,807
LESS - FINANCIAL PLAN SAVINGS		\$ 21,266
NET OTHER THAN PERSONAL SERVICES		\$ 2,048,541

010	BOROUGH PRESIDENT - MANHATTAN AGENCY EXPENSE BUDGET SUMMARY	

AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,045,539	56	\$5,042,539	\$3,000 -	56	\$5,048,889	\$6,350 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$5,045,539	56	\$5,042,539	\$3,000 -	56	\$5,048,889	\$6,350 +
002 -- OTHER THAN PERSONAL SERVICES	\$971,843		\$1,280,313	\$308,470 +		\$1,030,130	\$250,183 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$971,843		\$1,280,313	\$308,470 +		\$1,030,130	\$250,183 -
TOTAL DEPARTMENT	\$6,017,382	56	\$6,322,852	\$305,470 +	56	\$6,079,019	\$243,833 -
NET TOTAL DEPARTMENT	\$6,017,382		\$6,322,852	\$305,470 +		\$6,079,019	\$243,833 -
FUNDING SUMMARY							
CITY FUNDS	\$6,017,382		\$6,320,083	\$302,701 +		\$6,079,019	\$241,064 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			2,769	2,769 +			2,769 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,017,382		\$6,322,852	\$305,470 +		\$6,079,019	\$243,833 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,891,710 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$655,524 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,123
101 -- PRINTING SUPPLIES		5,459
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	79,334
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		137,259
42C -- HEAT LIGHT & POWER	856	160,796
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		733,170
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,125,276
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,138,858
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 1,030,130

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011	BOROUGH PRESIDENT BRONX AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,791,546	69	\$5,853,717	\$62,171 +	69	\$5,791,546	\$62,171 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$5,791,546	69	\$5,853,717	\$62,171 +	69	\$5,791,546	\$62,171 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,243,433		\$1,431,955	\$188,522 +		\$1,423,022	\$8,933 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,243,433		\$1,431,955	\$188,522 +		\$1,423,022	\$8,933 -
TOTAL DEPARTMENT	\$7,034,979	69	\$7,285,672	\$250,693 +	69	\$7,214,568	\$71,104 -
NET TOTAL DEPARTMENT	\$7,034,979		\$7,285,672	\$250,693 +		\$7,214,568	\$71,104 -
FUNDING SUMMARY							
CITY FUNDS	\$7,034,979		\$7,285,672	\$250,693 +		\$7,214,568	\$71,104 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,034,979		\$7,285,672	\$250,693 +		\$7,214,568	\$71,104 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,264,861 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$688,371 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	856	7,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
	100 -- SUPPLIES + MATERIALS - GENERAL		30,627
	101 -- PRINTING SUPPLIES		2,500
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
	106 -- MOTOR VEHICLE FUEL		3,000
	117 -- POSTAGE		40,327
	170 -- CLEANING SUPPLIES		500
	199 -- DATA PROCESSING SUPPLIES		10,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 108,615

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
	305 -- MOTOR VEHICLES		105,765
	314 -- OFFICE FURITURE		7,000
	315 -- OFFICE EQUIPMENT		3,215
	332 -- PURCH DATA PROCESSING EQUIPT		10,000
	337 -- BOOKS-OTHER		19,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 146,980

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	150,106
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
	400 -- CONTRACTUAL SERVICES-GENERAL		5,166
	402 -- TELEPHONE & OTHER COMMUNICATNS		19,152
	403 -- OFFICE SERVICES		14,499
	407 -- MAINT & REP OF MOTOR VEH EQUIP		14,000
	412 -- RENTALS OF MISC.EQUIP		60,424
	417 -- ADVERTISING		3,000
	42C -- HEAT LIGHT & POWER	856	223,675
	431 -- LEASING OF MISC EQUIP		32,200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,104
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100
	460 -- SPECIAL EXPENSE		552,000
	496 -- ALLOWANCES TO PARTICIPANTS		1,896

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,115,822

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		3,200
	602 -- TELECOMMUNICATIONS MAINT		5,500
	608 -- MAINT & REP GENERAL		9,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		100
	613 -- DATA PROCESSING EQUIPMENT		36,000
	615 -- PRINTING CONTRACTS		7,044
	616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
	619 -- SECURITY SERVICES		1,500
	622 -- TEMPORARY SERVICES		100
	624 -- CLEANING SERVICES		5,000
	633 -- TRANSPORTATION EXPENDITURES		1,000
	660 -- ECONOMIC DEVELOPMENT		775,892
	676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
	683 -- PROF SERV ENGINEER & ARCHITECT		20,000
	684 -- PROF SERV COMPUTER SERVICES		15,690
	686 -- PROF SERV OTHER		10,291
	695 -- EDUCATION & REC FOR YOUTH PRGM		46,328

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 950,420

70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		2,500
	735 -- PAYMTS FR CULT PROGS /SERVICES		85,000

	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500

	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,409,337
	LESS - FINANCIAL PLAN SAVINGS		\$ -986,315
	NET OTHER THAN PERSONAL SERVICES		\$ 1,423,022

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012	BOROUGH PRESIDENT - BROOKLYN AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAIN A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,354,794	67	\$6,506,418	\$151,624 +	67	\$6,357,628	\$148,790 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$6,354,794	67	\$6,506,418	\$151,624 +	67	\$6,357,628	\$148,790 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,380,509		\$1,615,165	\$234,656 +		\$1,526,531	\$88,634 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,380,509		\$1,615,165	\$234,656 +		\$1,526,531	\$88,634 -
TOTAL DEPARTMENT	\$7,735,303	67	\$8,121,583	\$386,280 +	67	\$7,884,159	\$237,424 -
NET TOTAL DEPARTMENT	\$7,735,303		\$8,121,583	\$386,280 +		\$7,884,159	\$237,424 -
FUNDING SUMMARY							
CITY FUNDS	\$7,735,303		\$8,121,583	\$386,280 +		\$7,884,159	\$237,424 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,735,303		\$8,121,583	\$386,280 +		\$7,884,159	\$237,424 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,361,789 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$756,011 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
100 -- SUPPLIES + MATERIALS - GENERAL		80,803
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		2,000
117 -- POSTAGE		82,236
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 184,701
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	53,418
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	6,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		52,388
417 -- ADVERTISING		400
42C -- HEAT LIGHT & POWER	856	252,627
432 -- LEASING OF DATA PROC EQUIP		3,297
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		875,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,259,830
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		4,000
608 -- MAINT & REP GENERAL		1,000
615 -- PRINTING CONTRACTS		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,526,531

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013	BOROUGH PRESIDENT - QUEENS AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,065,966	54	\$5,965,966	\$900,000 +	54	\$5,069,893	\$896,073 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$5,065,966	54	\$5,965,966	\$900,000 +	54	\$5,069,893	\$896,073 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,712,644		\$2,192,725	\$480,081 +		\$1,703,879	\$488,846 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,712,644		\$2,192,725	\$480,081 +		\$1,703,879	\$488,846 -
TOTAL DEPARTMENT	\$6,778,610	54	\$8,158,691	\$1,380,081 +	54	\$6,773,772	\$1,384,919 -
NET TOTAL DEPARTMENT	\$6,778,610		\$8,158,691	\$1,380,081 +		\$6,773,772	\$1,384,919 -
FUNDING SUMMARY							
CITY FUNDS	\$6,778,610		\$7,122,935	\$344,325 +		\$6,773,772	\$349,163 -
OTHER CATEGORICAL			160,000	160,000 +			160,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			875,756	875,756 +			875,756 -
FEDERAL - OTHER							
TOTAL	\$6,778,610		\$8,158,691	\$1,380,081 +		\$6,773,772	\$1,384,919 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,411,381 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$749,279 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	13,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		37,000
101 -- PRINTING SUPPLIES		5,000
106 -- MOTOR VEHICLE FUEL		2,500
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		18,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 93,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		1,492
332 -- PURCH DATA PROCESSING EQUIPT		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,992
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		60,000
42C -- HEAT LIGHT & POWER	856	241,419
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
460 -- SPECIAL EXPENSE		1,049,962
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,460,062
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		15,000
618 -- COSTS ASSOC WITH FINANCING		5,000
624 -- CLEANING SERVICES		5,176
684 -- PROF SERV COMPUTER SERVICES		70,500
686 -- PROF SERV OTHER		30,079
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 137,355
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,703,879

014	BOROUGH PRESIDENT STATEN ISLAND AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,233,535	45	\$2,974,853	\$1,258,682 -	45	\$4,233,535	\$1,258,682 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,233,535	45	\$2,974,853	\$1,258,682 -	45	\$4,233,535	\$1,258,682 +
002 -- OTHER THAN PERSONAL SERVICES	\$972,674		\$2,569,540	\$1,596,866 +		\$1,013,797	\$1,555,743 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$972,674		\$2,569,540	\$1,596,866 +		\$1,013,797	\$1,555,743 -
TOTAL DEPARTMENT	\$5,206,209	45	\$5,544,393	\$338,184 +	45	\$5,247,332	\$297,061 -
NET TOTAL DEPARTMENT	\$5,206,209		\$5,544,393	\$338,184 +		\$5,247,332	\$297,061 -
FUNDING SUMMARY							
CITY FUNDS	\$5,206,209		\$5,469,393	\$263,184 +		\$5,247,332	\$222,061 -
OTHER CATEGORICAL			75,000	75,000 +			75,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,206,209		\$5,544,393	\$338,184 +		\$5,247,332	\$297,061 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,501,230 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$355,377 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
100 -- SUPPLIES + MATERIALS - GENERAL		62,350
101 -- PRINTING SUPPLIES		35,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
106 -- MOTOR VEHICLE FUEL		6,740
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		28,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		40,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,694
400 -- CONTRACTUAL SERVICES-GENERAL		182,060
403 -- OFFICE SERVICES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		30,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER		155,966
431 -- LEASING OF MISC EQUIP	856	24,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		1,041,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,515,004

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		7,000
615 -- PRINTING CONTRACTS		70,000
624 -- CLEANING SERVICES		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		3,500
686 -- PROF SERV OTHER		2,800
695 -- EDUCATION & REC FOR YOUTH PRGM		116,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,361,942
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 1,013,797

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT, AND SELLS CITY OBLIGATIONS; SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; MANAGES THE SINKING FUNDS AND ALL OTHER TRUST FUNDS HELD BY THE CITY; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,312,258	23	\$3,312,258		23	\$3,314,136	\$1,878 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$47,292,243	453	\$45,637,843	\$1,654,400 -	453	\$47,462,483	\$1,824,640 +
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	\$17,556,193	168	\$16,425,393	\$1,130,800 -	168	\$17,636,867	\$1,211,474 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$19,978,456	139	\$19,878,456	\$100,000 -	139	\$24,607,374	\$4,728,918 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$88,139,150	783	\$85,253,950	\$2,885,200 -	783	\$93,020,860	\$7,766,910 +
005 -- FIRST DEPUTY COMPT-OTPS	\$12,509,150		\$13,298,883	\$789,733 +		\$12,843,646	\$455,237 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$295,916		\$294,237	\$1,679 -		\$295,916	\$1,679 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$4,187,492		\$10,186,322	\$5,998,830 +		\$7,215,972	\$2,970,350 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$21,896,422		\$21,896,422			\$22,328,250	\$431,828 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$38,888,980		\$45,675,864	\$6,786,884 +		\$42,683,784	\$2,992,080 -
TOTAL DEPARTMENT	\$127,028,130	783	\$130,929,814	\$3,901,684 +	783	\$135,704,644	\$4,774,830 +
LESS -- INTRA-CITY SALES			\$4,588,980	\$4,588,980 +		\$2,282,980	\$2,306,000 -
NET TOTAL DEPARTMENT	\$127,028,130		\$126,340,834	\$687,296 -		\$133,421,664	\$7,080,830 +
FUNDING SUMMARY							
CITY FUNDS	\$97,476,179		\$96,774,083	\$702,096 -		\$99,107,024	\$2,332,941 +
OTHER CATEGORICAL	14,000,395		14,000,395			18,616,760	4,616,365 +
CAPITAL FUNDS - I.F.A.	15,551,556		15,566,356	14,800 +		15,697,880	131,524 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$127,028,130		\$126,340,834	\$687,296 -		\$133,421,664	\$7,080,830 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$32,521,242 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,753,362 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

005

FIRST DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		287,050
110 -- FOOD & FORAGE SUPPLIES		48,294
117 -- POSTAGE		90,000
199 -- DATA PROCESSING SUPPLIES		1,111,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,604,392
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		51,496
332 -- PURCH DATA PROCESSING EQUIPT		57,050
337 -- BOOKS-OTHER		225,349
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 333,895
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	656,783
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		216,872
403 -- OFFICE SERVICES		16,800
404 -- TRAVELING EXPENSES		12,071
412 -- RENTALS OF MISC.EQUIP		14,700
417 -- ADVERTISING		10,000
419 -- SECURITY SERVICES		81,100
42C -- HEAT LIGHT & POWER	856	1,404,626
42G -- DATA PROCESSING SERVICES	858	153,625
432 -- LEASING OF DATA PROC EQUIP		16,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,240
490 -- SPECIAL SERVICES		7,087
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,620,704
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,800
613 -- DATA PROCESSING EQUIPMENT		7,025,179
615 -- PRINTING CONTRACTS		405,000
622 -- TEMPORARY SERVICES		1,350
624 -- CLEANING SERVICES		66,235
671 -- TRAINING PRGM CITY EMPLOYEES		117,776
676 -- MAINT & OPER OF INFRASTRUCTURE		198,214
684 -- PROF SERV COMPUTER SERVICES		296,572
686 -- PROF SERV OTHER		165,529
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,284,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,843,646

006

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,278
106 -- MOTOR VEHICLE FUEL		3,000
110 -- FOOD & FORAGE SUPPLIES		39,479
199 -- DATA PROCESSING SUPPLIES		1,908
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 54,665
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,804
315 -- OFFICE EQUIPMENT		935
337 -- BOOKS-OTHER		20,804
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 47,543
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		1,738
403 -- OFFICE SERVICES		3,023
412 -- RENTALS OF MISC.EQUIP		38,930
451 -- NON OVERNIGHT TRVL EXP-GENERAL		228
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,919
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		536
612 -- OFFICE EQUIPMENT MAINTENANCE		462
615 -- PRINTING CONTRACTS		65,644
617 -- PAYMENTS TO COUNTERPARTIES		1,000
622 -- TEMPORARY SERVICES		70,647
671 -- TRAINING PRGM CITY EMPLOYEES		11,500

007 (CONT.)

SECOND DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 149,789

GROSS OTHER THAN PERSONAL SERVICES		\$ 295,916

007

SECOND DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,634
110 -- FOOD & FORAGE SUPPLIES		5,500
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		33,646

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 43,910

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		6,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,424

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		7,296
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,019

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,220
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		6,400
619 -- SECURITY SERVICES		1,000
622 -- TEMPORARY SERVICES		5,417
624 -- CLEANING SERVICES		1,400
671 -- TRAINING PRGM CITY EMPLOYEES		59,700
686 -- PROF SERV OTHER		6,381,480

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,726,117

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		3,700
719 -- JUDGEMENTS AND CLAIMS		403,802

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 407,502

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,215,972

008

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		36,157
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		6,500
199 -- DATA PROCESSING SUPPLIES		147,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 214,657

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,000
314 -- OFFICE FURITURE		15,400
315 -- OFFICE EQUIPMENT		14,250
337 -- BOOKS-OTHER		323,643

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 362,293

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		46,429
417 -- ADVERTISING		32,000
426 -- DATA PROCESSING SERVICES	858	60,770
432 -- LEASING OF DATA PROC EQUIP		1,099,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		108,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		139,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,499,042

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		114,000
602 -- TELECOMMUNICATIONS MAINT		9,000
613 -- DATA PROCESSING EQUIPMENT		3,183,189
615 -- PRINTING CONTRACTS		83,530
622 -- TEMPORARY SERVICES		10,000
626 -- INVESTMENT COSTS		15,971,607
671 -- TRAINING PRGM CITY EMPLOYEES		153,150
684 -- PROF SERV COMPUTER SERVICES		727,782

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,252,258

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,328,250

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COORDINATE, MONITOR, AND PREPARE PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; IMPLEMENT TRAINING PROGRAMS FOR PUBLIC SAFETY AND HEALTH; MAKE RECOMMENDATIONS TO THE MAYOR; INCREASE PUBLIC AWARENESS OF THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$29,810,396	242	\$30,779,284	\$968,888 +	99	\$14,925,473	\$15,853,811 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$29,810,396	242	\$30,779,284	\$968,888 +	99	\$14,925,473	\$15,853,811 -
002 -- OTHER THAN PERSONAL SERVICES	\$50,963,467		\$54,598,063	\$3,634,596 +		\$32,389,364	\$22,208,699 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,963,467		\$54,598,063	\$3,634,596 +		\$32,389,364	\$22,208,699 -
TOTAL DEPARTMENT	\$80,773,863	242	\$85,377,347	\$4,603,484 +	99	\$47,314,837	\$38,062,510 -
LESS -- INTRA-CITY SALES			\$150,500	\$150,500 +			\$150,500 -
NET TOTAL DEPARTMENT	\$80,773,863		\$85,226,847	\$4,452,984 +		\$47,314,837	\$37,912,010 -
FUNDING SUMMARY							
CITY FUNDS	\$47,745,995		\$46,386,325	\$1,359,670 -		\$41,248,394	\$5,137,931 -
OTHER CATEGORICAL			168,786	168,786 +			168,786 -
CAPITAL FUNDS - I.F.A.							
STATE	1,675,000		3,250,000	1,575,000 +			3,250,000 -
FEDERAL - C.D.	8,826,488		5,599,464	3,227,024 -		4,387,775	1,211,689 -
FEDERAL - OTHER	22,526,380		29,822,272	7,295,892 +		1,678,668	28,143,604 -
TOTAL	\$80,773,863		\$85,226,847	\$4,452,984 +		\$47,314,837	\$37,912,010 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,041,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,061,270 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 99 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	42,000
100 -- SUPPLIES + MATERIALS - GENERAL		323,791
101 -- PRINTING SUPPLIES		1,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		10,000
169 -- MAINTENANCE SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 384,791
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		292,446
337 -- BOOKS-OTHER		25,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 317,446
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,006,874
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	48,236
400 -- CONTRACTUAL SERVICES-GENERAL		520,892
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
414 -- RENTALS - LAND BLDGS & STRUCTS		19,747,000
417 -- ADVERTISING		135,000
42C -- HEAT LIGHT & POWER	856	989,191
427 -- DATA PROCESSING SERVICES		177,098
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		36,000
453 -- OVERNIGHT TRVL EXP-GENERAL		32,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		27,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,800,191
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,511,208
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		20,200
624 -- CLEANING SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		914,000
686 -- PROF SERV OTHER		3,391,528
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,859,936
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		15,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 15,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,377,364
LESS - FINANCIAL PLAN SAVINGS		\$ 12,000
NET OTHER THAN PERSONAL SERVICES		\$ 32,389,364

021	OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,912,936	41	\$5,810,010	\$102,926 -	52	\$7,110,897	\$1,300,887 +
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.							
SUB-TOTAL PERSONAL SERVICES	\$5,912,936	41	\$5,810,010	\$102,926 -	52	\$7,110,897	\$1,300,887 +
002 -- OTHER THAN PERSONAL SERVICE	\$179,195		\$261,435	\$82,240 +		\$734,341	\$472,906 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$179,195		\$261,435	\$82,240 +		\$734,341	\$472,906 +
TOTAL DEPARTMENT	\$6,092,131	41	\$6,071,445	\$20,686 -	52	\$7,845,238	\$1,773,793 +
NET TOTAL DEPARTMENT	\$6,092,131		\$6,071,445	\$20,686 -		\$7,845,238	\$1,773,793 +
FUNDING SUMMARY							
CITY FUNDS	\$6,092,131		\$6,071,445	\$20,686 -		\$7,845,238	\$1,773,793 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,092,131		\$6,071,445	\$20,686 -		\$7,845,238	\$1,773,793 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,030,362 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$681,982 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 52 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		5,467
110 -- FOOD & FORAGE SUPPLIES		1,100
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,387
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		5,500
337 -- BOOKS-OTHER		43,615
338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,765
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	28,062
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
400 -- CONTRACTUAL SERVICES-GENERAL		190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		11,292
423 -- HEAT LIGHT & POWER		966
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,010
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		90,483
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 101,333
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 241,195
LESS - FINANCIAL PLAN SAVINGS		\$ 493,146
NET OTHER THAN PERSONAL SERVICES		\$ 734,341

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025	LAW DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 ACTS AS ATTORNEY AND COUNSEL FOR THE CITY AND EVERY AGENCY THEREOF; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS;
 INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ANY COURT; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS,
 INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,827,191	1,609	\$175,515,191	\$5,312,000 -	1,807	\$214,087,765	\$38,572,574 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$180,827,191	1,609	\$175,515,191	\$5,312,000 -	1,807	\$214,087,765	\$38,572,574 +
002 -- OTHER THAN PERSONAL SERVICES	\$95,987,106		\$154,397,936	\$58,410,830 +		\$168,871,403	\$14,473,467 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,987,106		\$154,397,936	\$58,410,830 +		\$168,871,403	\$14,473,467 +
TOTAL DEPARTMENT	\$276,814,297	1,609	\$329,913,127	\$53,098,830 +	1,807	\$382,959,168	\$53,046,041 +
LESS -- INTRA-CITY SALES	\$4,456,413		\$8,526,131	\$4,069,718 +		\$4,441,413	\$4,084,718 -
NET TOTAL DEPARTMENT	\$272,357,884		\$321,386,996	\$49,029,112 +		\$378,517,755	\$57,130,759 +
FUNDING SUMMARY							
CITY FUNDS	\$267,151,504		\$294,980,616	\$27,829,112 +		\$352,309,221	\$57,328,605 +
OTHER CATEGORICAL	417,024		617,024	200,000 +		417,024	200,000 -
CAPITAL FUNDS - I.F.A.	4,789,356		4,789,356			4,791,510	2,154 +
STATE			21,000,000	21,000,000 +		21,000,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$272,357,884		\$321,386,996	\$49,029,112 +		\$378,517,755	\$57,130,759 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$62,376,060
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$21,185,909 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,807 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED
 THAT 1,755 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 73 FULL-TIME
 POSITIONS, OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	12,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		623,772
106 -- MOTOR VEHICLE FUEL		6,882
117 -- POSTAGE		434,400
199 -- DATA PROCESSING SUPPLIES		146,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,243,670
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		120,000
338 -- LIBRARY BOOKS		1,948,485
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,142,485
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	1,140,954
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,868
40X -- CONTRACTUAL SERVICES-GENERAL	015	2,282,980
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		1,769,067
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,908,950
412 -- RENTALS OF MISC.EQUIP		1,401,079
414 -- RENTALS - LAND BLDGS & STRUCTS		33,245,294
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	1,005,440
42G -- DATA PROCESSING SERVICES	858	355,169
423 -- HEAT LIGHT & POWER		966
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
499 -- OTHER EXPENSES - GENERAL		1,217,370
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,574,137
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,440,300
608 -- MAINT & REP GENERAL		1,915,937
612 -- OFFICE EQUIPMENT MAINTENANCE		159,617
613 -- DATA PROCESSING EQUIPMENT		701,200
619 -- SECURITY SERVICES		1,255,174
622 -- TEMPORARY SERVICES		2,833,341
624 -- CLEANING SERVICES		118,831
633 -- TRANSPORTATION EXPENDITURES		231,013
671 -- TRAINING PRGM CITY EMPLOYEES		105,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		29,002,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
684 -- PROF SERV COMPUTER SERVICES		206,848
686 -- PROF SERV OTHER		11,425,844
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,425,555
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		500
732 -- MISCELLANEOUS AWARDS		13,000
79D -- TRAINING CITY EMPLOYEES	856	4,060
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 102,403,407
LESS - FINANCIAL PLAN SAVINGS		\$ 66,467,996
NET OTHER THAN PERSONAL SERVICES		\$ 168,871,403

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030	DEPARTMENT OF CITY PLANNING AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 CONDUCTS PLANNING RELATED TO THE ORDERLY GROWTH, IMPROVEMENT, AND FUTURE DEVELOPMENT OF THE CITY; MAINTAINS THE CITY MAP; PROVIDES
 COMMUNITY BOARDS WITH PROFESSIONAL AND TECHNICAL ASSISTANCE; INITIATES CHANGES IN THE ZONING MAP AND RESOLUTION; AND PREPARES AN
 ANNUAL CITYWIDE STATEMENT OF NEEDS FOR CITY FACILITIES, AMONG OTHER CHARTER-MANDATED FUNCTIONS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$33,349,991	339	\$34,049,473	\$699,482 +	382	\$38,783,367	\$4,733,894 +
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	\$2,539,555	28	\$2,817,035	\$277,480 +	28	\$2,809,882	\$7,153 -
PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.							
SUB-TOTAL PERSONAL SERVICES	\$35,889,546	367	\$36,866,508	\$976,962 +	410	\$41,593,249	\$4,726,741 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,601,713		\$15,464,111	\$5,137,602 -		\$16,888,292	\$1,424,181 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER- MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,899,401		\$15,761,799	\$5,137,602 -		\$17,185,980	\$1,424,181 +
TOTAL DEPARTMENT	\$56,788,947	367	\$52,628,307	\$4,160,640 -	410	\$58,779,229	\$6,150,922 +
LESS -- INTRA-CITY SALES			\$1,371,128	\$1,371,128 +			\$1,371,128 -
NET TOTAL DEPARTMENT	\$56,788,947		\$51,257,179	\$5,531,768 -		\$58,779,229	\$7,522,050 +
FUNDING SUMMARY							
CITY FUNDS	\$36,405,318		\$31,239,401	\$5,165,917 -		\$42,112,839	\$10,873,438 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	146,906		179,832	32,926 +		406,700	226,868 +
FEDERAL - C.D.	19,193,872		17,823,645	1,370,227 -		15,216,839	2,606,806 -
FEDERAL - OTHER	1,042,851		2,014,301	971,450 +		1,042,851	971,450 -
TOTAL	\$56,788,947		\$51,257,179	\$5,531,768 -		\$58,779,229	\$7,522,050 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,824,395
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,178,388 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 410 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT
 235 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 19 FULL-TIME
 POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		101,834
101 -- PRINTING SUPPLIES		40,750
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		25,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		416,005

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 610,741

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		46,000
332 -- PURCH DATA PROCESSING EQUIPT		18,489
337 -- BOOKS-OTHER		39,118

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 103,607

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	256,017
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
40X -- CONTRACTUAL SERVICES-GENERAL	856	67
40X -- CONTRACTUAL SERVICES-GENERAL	858	186,852
400 -- CONTRACTUAL SERVICES-GENERAL		432,023
402 -- TELEPHONE & OTHER COMMUNICATNS		8,945
403 -- OFFICE SERVICES		4,769
412 -- RENTALS OF MISC.EQUIP		57,674
413 -- RENTAL- DATA PROCESSING EQUIP		3,887
414 -- RENTALS - LAND BLDGS & STRUCTS		7,829,819
415 -- PRINTING CONTRACTS		2,000
417 -- ADVERTISING		26,000
42C -- HEAT LIGHT & POWER	856	113,506
42G -- DATA PROCESSING SERVICES	858	90,214
431 -- LEASING OF MISC EQUIP		2,284
432 -- LEASING OF DATA PROC EQUIP		31,351
451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,061
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
499 -- OTHER EXPENSES - GENERAL		90,182

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,170,952

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		65,353
602 -- TELECOMMUNICATIONS MAINT		60,000
608 -- MAINT & REP GENERAL		42,561
613 -- DATA PROCESSING EQUIPMENT		602,034
619 -- SECURITY SERVICES		21,000
622 -- TEMPORARY SERVICES		16,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
676 -- MAINT & OPER OF INFRASTRUCTURE		2,511
681 -- PROF SERV ACCTING & AUDITING		500
683 -- PROF SERV ENGINEER & ARCHITECT		4,901,013
686 -- PROF SERV OTHER		252

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,751,224

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

		GROSS OTHER THAN PERSONAL SERVICES \$ 15,637,524
		LESS - FINANCIAL PLAN SAVINGS \$ 1,250,768
		NET OTHER THAN PERSONAL SERVICES \$ 16,888,292

004

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
199 -- DATA PROCESSING SUPPLIES		136,560

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 138,060

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		21,507
412 -- RENTALS OF MISC.EQUIP		3,887
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,894

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,935
613 -- DATA PROCESSING EQUIPMENT		49,799
671 -- TRAINING PRGM CITY EMPLOYEES		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 132,734

GROSS OTHER THAN PERSONAL SERVICES		\$ 297,688

Department of City Planning (030)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of City Planning (DCP) shall post and maintain on its website or a City website maintained by the Office of the Mayor, the status of the implementation of each of the commitments made in the City of Yes for Housing Opportunity commitment letter dated November 21, 2024, including but not limited to:

- a. The status; and
- b. The status note.

Such information shall be posted to maintain currency twice per year in January and July.

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032	DEPARTMENT OF INVESTIGATION AGENCY EXPENSE BUDGET SUMMARY

=====

AGENCY FUNCTION:

CONDUCTS ANY INVESTIGATION THE MAYOR OR THE CITY COUNCIL MAY DIRECT AND CONDUCTS ANY STUDY OR INVESTIGATION, WHICH IN THE COMMISSIONER'S OPINION MAY BE IN THE BEST INTERESTS OF THE CITY, INCLUDING, BUT NOT LIMITED TO INVESTIGATION OF THE AFFAIRS, FUNCTIONS, ACCOUNTS, PERSONNEL OR EFFICIENCY OF ANY AGENCY. APPROVES THE APPOINTMENTS OF AND SUPERVISES THE OPERATIONS OF ALL INSPECTORS GENERAL.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$25,589,717	243	\$24,625,236	\$964,481 -	249	\$25,101,488	\$476,252 +
THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.							
003 -- INSPECTOR GENERAL-PS	\$4,842,321	59	\$6,551,793	\$1,709,472 +	39	\$4,844,286	\$1,707,507 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.							
SUB-TOTAL PERSONAL SERVICES	\$30,432,038	302	\$31,177,029	\$744,991 +	288	\$29,945,774	\$1,231,255 -
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$22,438,980		\$31,341,618	\$8,902,638 +		\$27,021,414	\$4,320,204 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	\$3,003,450		\$3,079,410	\$75,960 +		\$3,003,450	\$75,960 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,442,430		\$34,421,028	\$8,978,598 +		\$30,024,864	\$4,396,164 -
=====							
TOTAL DEPARTMENT	\$55,874,468	302	\$65,598,057	\$9,723,589 +	288	\$59,970,638	\$5,627,419 -
LESS -- INTRA-CITY SALES	\$5,718,134		\$7,503,566	\$1,785,432 +		\$5,801,635	\$1,701,931 -
NET TOTAL DEPARTMENT	\$50,156,334		\$58,094,491	\$7,938,157 +		\$54,169,003	\$3,925,488 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$46,515,588		\$46,050,452	\$465,136 -		\$50,528,257	\$4,477,805 +
OTHER CATEGORICAL	604,496		796,086	191,590 +		604,496	191,590 -
CAPITAL FUNDS - I.F.A.							
STATE			219,119	219,119 +			219,119 -
FEDERAL - C.D.							
FEDERAL - OTHER	3,036,250		11,028,834	7,992,584 +		3,036,250	7,992,584 -
TOTAL	\$50,156,334		\$58,094,491	\$7,938,157 +		\$54,169,003	\$3,925,488 -

=====

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,525,949 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,545,470 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 288 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 288 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		1,393,390
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		111,300
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		2,480
199 -- DATA PROCESSING SUPPLIES		426,750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,978,513

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		883,950
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
305 -- MOTOR VEHICLES		360,000
314 -- OFFICE FURITURE		7,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		154,499
337 -- BOOKS-OTHER		8,063
338 -- LIBRARY BOOKS		12,499

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,438,256

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	312,063
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,712
400 -- CONTRACTUAL SERVICES-GENERAL		95,274
402 -- TELEPHONE & OTHER COMMUNICATNS		8,680
403 -- OFFICE SERVICES		6,266
412 -- RENTALS OF MISC.EQUIP		67,140
414 -- RENTALS - LAND BLDGS & STRUCTS		18,641,505
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	60,784
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,045
460 -- SPECIAL EXPENSE		2,285
499 -- OTHER EXPENSES - GENERAL		131,356

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,400,448

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,741,704
602 -- TELECOMMUNICATIONS MAINT		11,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,867
613 -- DATA PROCESSING EQUIPMENT		26,489
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		74,510
671 -- TRAINING PRGM CITY EMPLOYEES		60,000
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		398,650

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,336,678

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		169,860

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 169,860

		\$ 27,323,755
		\$ -302,341
		\$ 27,021,414

004

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		66,251
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		6,680

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,331

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		31,199
337 -- BOOKS-OTHER		1,700

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
338 -- LIBRARY BOOKS		53,150

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 86,999

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		2,105
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		117,080

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 122,185

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,622,000
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,683,595

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		18,340

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,340

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,003,450

035	NEW YORK RESEARCH LIBRARIES AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
OPERATES FOUR RESEARCH LIBRARIES IN MANHATTAN; ACQUIRES, PREPARES AND PRESERVES RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH; PROVIDES FOR MAINTENANCE AND OPERATION OF PHYSICAL FACILITIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +
TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +
TOTAL DEPARTMENT	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +
NET TOTAL DEPARTMENT	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +
FUNDING SUMMARY						
CITY FUNDS	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$37,866,916		\$38,898,862	\$1,031,946 +	\$39,532,947	\$634,085 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$3,434,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$17,445,453 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 436 FULL-TIME AND 31 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM APPROPRIATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	3,435,321
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,199,894

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		35,333,053

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,333,053

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,532,947

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 88 BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$26,531,040		\$26,691,897	\$160,857 +		\$27,211,319	\$519,422 +
TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
004 -- LUMP SUM- BORO OF BRONX	\$24,717,567		\$24,820,455	\$102,888 +		\$25,152,688	\$332,233 +
TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
005 -- LUMP SUM-BORO OF STATEN ISL	\$11,113,537		\$11,145,238	\$31,701 +		\$11,247,604	\$102,366 +
TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
006 -- SYSTEMWIDE SERVICES	\$126,874,178		\$132,572,807	\$5,698,629 +		\$130,944,447	\$1,628,360 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.							
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128			\$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$190,598,450		\$196,592,525	\$5,994,075 +		\$195,918,186	\$674,339 -
TOTAL DEPARTMENT	\$190,598,450		\$196,592,525	\$5,994,075 +		\$195,918,186	\$674,339 -
LESS -- INTRA-CITY SALES			\$2,416,071	\$2,416,071 +			\$2,416,071 -
NET TOTAL DEPARTMENT	\$190,598,450		\$194,176,454	\$3,578,004 +		\$195,918,186	\$1,741,732 +
FUNDING SUMMARY							
CITY FUNDS	\$190,598,450		\$193,893,738	\$3,295,288 +		\$195,918,186	\$2,024,448 +
OTHER CATEGORICAL			282,716	282,716 +			282,716 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$190,598,450		\$194,176,454	\$3,578,004 +		\$195,918,186	\$1,741,732 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,993,115 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$30,132,322 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,369 FULL-TIME AND 122 FULL-TIME EQUIVALENT POSITIONS.

003	LUMP SUM-BORO OF MANHATTAN AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	4,446,468	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,446,468	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,764,851	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,764,851	
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,211,319	
004	LUMP SUM- BORO OF BRONX AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,844,057	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,844,057	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,308,631	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,308,631	
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,152,688	
005	LUMP SUM-BORO OF STATEN ISL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	876,295	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 876,295	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		10,371,309	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,371,309	
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,247,604	
006	SYSTEMWIDE SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		130,944,447	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 130,944,447	
GROSS OTHER THAN PERSONAL SERVICES		\$ 130,944,447	
007	CONSULTANT & ADVISORY SVCS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		1,362,128	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,362,128	

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY	
	PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,362,128

038

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 62 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; OPERATES THE CENTER FOR BROOKLYN HISTORY; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$144,774,313		\$149,838,814	\$5,064,501 +	\$148,491,175	\$1,347,639 -
TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, OPERATE THE CENTER FOR BROOKLYN HISTORY, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$144,774,313		\$149,838,814	\$5,064,501 +	\$148,491,175	\$1,347,639 -
TOTAL DEPARTMENT	\$144,774,313		\$149,838,814	\$5,064,501 +	\$148,491,175	\$1,347,639 -
LESS -- INTRA-CITY SALES	\$32,588		\$2,578,182	\$2,545,594 +	\$32,588	\$2,545,594 -
NET TOTAL DEPARTMENT	\$144,741,725		\$147,260,632	\$2,518,907 +	\$148,458,587	\$1,197,955 +
FUNDING SUMMARY						
CITY FUNDS	\$144,741,725		\$147,136,448	\$2,394,723 +	\$148,458,587	\$1,322,139 +
OTHER CATEGORICAL			124,184	124,184 +		124,184 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$144,741,725		\$147,260,632	\$2,518,907 +	\$148,458,587	\$1,197,955 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,135,579 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,317,248 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$18,824,636 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,174 FULL-TIME AND 171 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL	856	1,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,923,039
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,923,039
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		144,566,886
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 144,566,886
GROSS OTHER THAN PERSONAL SERVICES		\$ 148,491,175

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039	QUEENS BOROUGH PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027
001 -- LUMP SUM	\$149,900,210		\$4,586,707 +			\$154,132,707
TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$149,900,210		\$4,586,707 +			\$154,132,707
TOTAL DEPARTMENT	\$149,900,210		\$4,586,707 +			\$154,132,707
LESS -- INTRA-CITY SALES			\$1,346,209 +			\$1,346,209 -
NET TOTAL DEPARTMENT	\$149,900,210		\$3,240,498 +			\$154,132,707
FUNDING SUMMARY						
CITY FUNDS	\$149,900,210		\$3,240,498 +			\$154,132,707
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$149,900,210		\$3,240,498 +			\$154,132,707

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,141,582 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,525,875 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,251,556 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 965 FULL-TIME AND 135 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	4,583,784
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,583,784
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		149,548,923
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 149,548,923
GROSS OTHER THAN PERSONAL SERVICES		\$ 154,132,707

AGENCY FUNCTION:

ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIBRARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTODY OF ALL SCHOOL PROPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK.

		CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====									
401 --	GE INSTR & SCH LEADERSHIP - P	\$8,287,745,549	66,282	\$8,227,227,797	\$60,517,752 -	66,288	\$8,782,811,014	\$555,583,217 +	
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.									

403 --	SE INSTR & SCH LEADERSHIP - P	\$2,991,870,301	32,356	\$2,899,719,289	\$92,151,012 -	32,517	\$3,219,403,207	\$319,683,918 +	
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.									

407 --	UNIVERSAL PRE-K - PS	\$887,733,963	6,902	\$870,492,070	\$17,241,893 -	7,079	\$1,053,711,602	\$183,219,532 +	
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.									

409 --	EARLY CHILDHOOD PROGRAMS- PS	\$25,915,165	496	\$26,129,925	\$214,760 +	496	\$26,463,472	\$333,547 +	
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.									

415 --	SCHOOL SUPPORT ORGANIZATION	\$306,444,757	2,722	\$338,545,377	\$32,100,620 +	2,668	\$351,430,524	\$12,885,147 +	
PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.									

421 --	CW SE INSTR & SCHL LEADERSHIP	\$1,506,450,811	16,487	\$1,502,782,737	\$3,668,074 -	16,951	\$1,605,173,969	\$102,391,232 +	
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.									

423 --	SE INSTRUCTIONAL SUPPORT - PS	\$413,541,244	3,839	\$423,192,824	\$9,651,580 +	3,907	\$442,946,172	\$19,753,348 +	
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.									

433 --	DIVISION OF TECHNOLOGY - PS	\$56,249,438	412	\$57,174,672	\$925,234 +	458	\$63,651,247	\$6,476,575 +	
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.									

435 --	SCHOOL FACILITIES - PS	\$201,782,563	620	\$202,544,933	\$762,370 +	604	\$201,885,236	\$659,697 -	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.									

437 --	PUPIL TRANSPORTATION - PS	\$11,403,390	135	\$11,403,390		135	\$11,475,351	\$71,961 +	
PROVIDES FOR SAFE, RELIABLE, AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. OFFICE OF PUPIL TRANSPORTATION EMPLOYEES MANAGE THE CONTRACTS FOR YELLOW BUSES AND ADMINISTER THE STUDENT METROCARD PROGRAM.									

439 --	SCHOOL FOOD SERVICES - PS	\$294,676,684	1,650	\$294,089,389	\$587,295 -	1,650	\$295,163,598	\$1,074,209 +	
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.									

453 --	CENTRAL ADMINISTRATION - PS	\$113,464,247	1,322	\$116,691,711	\$3,227,464 +	1,373	\$98,970,998	\$17,720,713 -	
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.									

461 --	FRINGE BENEFITS - PS	\$4,528,701,097		\$4,967,705,619	\$439,004,522 +		\$5,175,073,543	\$207,367,924 +	

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY							
040 (CONT.)							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026		CURRENT MODIFIED BUDGET FOR FY 2026		ADOPTED BUDGET FOR FY 2027		CHANGE FROM MODIFIED (+/-)
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.							
481 -- CATEGORICAL PROGRAMS - PS	\$1,091,554,379	7,288	\$1,004,040,905	\$87,513,474 -	7,288	\$1,108,542,460	\$104,501,555 +
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
SUB-TOTAL PERSONAL SERVICES	20,717,533,588	140511	\$20,941,740,638	\$224,207,050 +	141414	22,436,702,393	\$1,494,961,755 +
402 -- GE INSTR & SCH LEADERSHIP - O	\$947,060,061		\$1,276,379,276	\$329,319,215 +		\$776,533,185	\$499,846,091 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT	\$10,124,931		\$17,933,319	\$7,808,388 +		\$14,797,419	\$3,135,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
406 -- CHARTER SCHOOLS	\$3,384,434,282		\$3,593,078,788	\$208,644,506 +		\$3,744,490,013	\$151,411,225 +
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.							
408 -- UNIVERSAL PRE-K - OTPS	\$826,957,446		\$975,348,526	\$148,391,080 +		\$1,215,817,201	\$240,468,675 +
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.							
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$468,602,630		\$630,541,938	\$161,939,308 +		\$595,506,541	\$35,035,397 -
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.							
416 -- SCHOOL SUPPORT ORGANIZATION O	\$40,843,036		\$44,297,960	\$3,454,924 +		\$57,176,334	\$12,878,374 +
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	\$24,425,889		\$41,382,399	\$16,956,510 +		\$30,123,182	\$11,259,217 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.							
424 -- SE INSTRUCTIONAL SUPPORT - O	\$569,128,037		\$649,617,664	\$80,489,627 +		\$650,307,284	\$689,620 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.							
434 -- DIVISION OF TECHNOLOGY - OTPS	\$75,016,425		\$195,921,662	\$120,905,237 +		\$167,924,814	\$27,996,848 -
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.							
436 -- SCHOOL FACILITIES - OTPS	\$1,223,628,990		\$1,255,031,435	\$31,402,445 +		\$1,296,849,210	\$41,817,775 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
438 -- PUPIL TRANSPORTATION - OTPS	\$1,999,407,646		\$2,200,152,373	\$200,744,727 +		\$2,201,402,177	\$1,249,804 +

040 (CONT.)		DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS	\$332,285,760		\$372,095,356	\$39,809,596 +		\$331,647,025	\$40,448,331 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$372,444,845		\$377,812,440	\$5,367,595 +		\$374,061,659	\$3,750,781 -
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$830,561,986		\$921,713,332	\$91,151,346 +		\$1,015,821,744	\$94,108,412 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
454 -- CENTRAL ADMINISTRATION - OTPS	\$62,487,137		\$71,499,548	\$9,012,411 +		\$70,643,403	\$856,145 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$922,706,411		\$961,686,266	\$38,979,855 +		\$961,686,266	
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$1,298,926,966		\$1,918,110,056	\$619,183,090 +		\$364,185,547	\$1,553,924,509 -
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	\$108,267,080		\$117,138,943	\$8,871,863 +		\$110,549,690	\$6,589,253 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
476 -- DUE PROCESS CASES						\$1,405,741,419	\$1,405,741,419 +
SUPPORTS COMPLIANCE WITH IDEA, SECTION 504, NEW YORK STATE EDUCATION LAW, AND RELATED REGULATIONS BY ENSURING APPROPRIATE PROGRAMS AND SERVICES FOR STUDENT WITH DISABILITIES THROUGH IMPARTIAL HEARINGS, STATE APPEALS, AND LITIGATION IN STATE AND FEDERAL COURTS. FUNDS ARE USED TO RESOLVE DUE PROCESS COMPLAINTS AND LAWSUITS, COVERING COSTS SUCH AS NONPUBLIC SCHOOL TUITION, MANDATED SERVICES, RELATED SUPPORTS, AND ADMINISTRATIVE FEES.							
482 -- CATEGORICAL PROGRAMS - OTPS	\$781,748,461		\$1,148,156,454	\$366,407,993 +		\$781,796,172	\$366,360,282 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	14,279,058,019		\$16,767,897,735	\$2,488,839,716 +		16,167,060,285	\$600,837,450 -
TOTAL DEPARTMENT	34,996,591,607	140511	\$37,709,638,373	\$2,713,046,766 +	141414	38,603,762,678	\$894,124,305 +
LESS -- INTRA-CITY SALES	\$7,703,198		\$112,366,047	\$104,662,849 +		\$31,029,979	\$81,336,068 -
NET TOTAL DEPARTMENT	34,988,888,409		\$37,597,272,326	\$2,608,383,917 +		38,572,732,699	\$975,460,373 +
FUNDING SUMMARY							
CITY FUNDS	18,574,648,008		\$20,801,193,888	\$2,226,545,880 +		21,353,166,162	\$551,972,274 +
OTHER CATEGORICAL	159,397,131		79,500,894	79,896,237 -		67,680,201	11,820,693 -
CAPITAL FUNDS - I.F.A.							
STATE	14,161,863,929		14,388,250,468	226,386,539 +		15,123,214,302	734,963,834 +
FEDERAL - C.D.	2,963,000		2,963,000			3,062,532	99,532 +
FEDERAL - OTHER	2,090,016,341		2,325,364,076	235,347,735 +		2,025,609,502	299,754,574 -
TOTAL	34,988,888,409		\$37,597,272,326	\$2,608,383,917 +		38,572,732,699	\$975,460,373 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$365,955,338 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$86,459,775 IN THE FY 2027 AUTHORIZED BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,772,812,000 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$2,783,794,768 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2027 AUTHORIZED BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 141,414 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 103,357 WILL BE CITY-FUNDED, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 14,742 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13,421 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		157,340,468
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		31,764,806

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 189,445,099

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		87,231,188
337 -- BOOKS-OTHER		82,196,300
338 -- LIBRARY BOOKS		13,869,541

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 183,297,029

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	126	40,275
400 -- CONTRACTUAL SERVICES-GENERAL		43,932,816
402 -- TELEPHONE & OTHER COMMUNICATNS		12,450,354
417 -- ADVERTISING		400,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,279,531
485 -- TUITION EXPENSES - BOE ONLY		1,009,393

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,112,369

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,281,380
602 -- TELECOMMUNICATIONS MAINT		8,009,356
612 -- OFFICE EQUIPMENT MAINTENANCE		286,652
613 -- DATA PROCESSING EQUIPMENT		11,238,932
615 -- PRINTING CONTRACTS		6,422,353
622 -- TEMPORARY SERVICES		2,979,585
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		40,111
669 -- TRANSPORTATION OF PUPILS		1,413,216
670 -- PMTS CONTRACT/CORPORAT SCHOOL		8,825
671 -- TRAINING PRGM CITY EMPLOYEES		261,218
676 -- MAINT & OPER OF INFRASTRUCTURE		5,593,350
684 -- PROF SERV COMPUTER SERVICES		227,600
685 -- PROF SERV DIRECT EDUC SERV		103,942,928
686 -- PROF SERV OTHER		142,815,871
689 -- PROF SERV CURRIC & PROF DEVEL		66,068,312
695 -- EDUCATION & REC FOR YOUTH PRGM		6,376,051

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 357,350,729

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000

		\$ 793,876,226
		\$ -17,343,041
		\$ 776,533,185

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,467,263
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,547,263

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,319,125
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,798,736

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		409,955
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		79,099
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 600,047

404 (CONT.)

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,845
612 -- OFFICE EQUIPMENT MAINTENANCE		57,104
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		27,000
622 -- TEMPORARY SERVICES		77,467
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		205,832
685 -- PROF SERV DIRECT EDUC SERV		474,121
686 -- PROF SERV OTHER		2,000
689 -- PROF SERV CURRIC & PROF DEVEL		4,983,033

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,851,373

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,797,419

406

CHARTER SCHOOLS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		2,204,891

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,204,891

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		8,560,420
338 -- LIBRARY BOOKS		919,931

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,480,351

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		5,631,418

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,631,418

60 CONTRACTUAL SERVICES		
672 -- CHARTER SCHOOLS		3,727,173,353

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,727,173,353

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,744,490,013

408

UNIVERSAL PRE-K - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,340,798
199 -- DATA PROCESSING SUPPLIES		40,271

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,381,069

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,922,076
337 -- BOOKS-OTHER		292,860
338 -- LIBRARY BOOKS		20,655

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,235,591

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	463,072
400 -- CONTRACTUAL SERVICES-GENERAL		34,592,009
402 -- TELEPHONE & OTHER COMMUNICATNS		338,217

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,393,298

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,045,153
602 -- TELECOMMUNICATIONS MAINT		23,640
613 -- DATA PROCESSING EQUIPMENT		51,419
615 -- PRINTING CONTRACTS		1,544,903
622 -- TEMPORARY SERVICES		963,458
652 -- DAY CARE OF CHILDREN		73,000,000

UNIVERSAL PRE-K - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		36,086
670 -- PMTS CONTRACT/CORPORAT SCHOOL		1,059,770,372
684 -- PROF SERV COMPUTER SERVICES		2,047,975
685 -- PROF SERV DIRECT EDUC SERV		211,847
686 -- PROF SERV OTHER		6,291,781
689 -- PROF SERV CURRIC & PROF DEVEL		9,820,609
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,156,807,243
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,215,817,201

410 EARLY CHILDHOOD PROGRAMS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,170,005
109 -- FUEL OIL		51,672
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,221,677
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,239,852
652 -- DAY CARE OF CHILDREN		500,159,479
653 -- HEAD START		82,088,156
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 586,387,487
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,897,377
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,897,377
GROSS OTHER THAN PERSONAL SERVICES		\$ 595,506,541

416 SCHOOL SUPPORT ORGANIZATION OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		16,157,112
199 -- DATA PROCESSING SUPPLIES		78,226
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,235,338
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,662,856
337 -- BOOKS-OTHER		4,689
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,687,545
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,328,932
402 -- TELEPHONE & OTHER COMMUNICATNS		343,447
451 -- NON OVERNIGHT TRVL EXP-GENERAL		229,032
489 -- PARENTAL ACTIVITY FUND - BOE		58,618
496 -- ALLOWANCES TO PARTICIPANTS		32,240
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,992,269
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,978
602 -- TELECOMMUNICATIONS MAINT		144,206
607 -- MAINT & REP MOTOR VEH EQUIP		2,824
612 -- OFFICE EQUIPMENT MAINTENANCE		52,908
613 -- DATA PROCESSING EQUIPMENT		484,487
615 -- PRINTING CONTRACTS		233,883
619 -- SECURITY SERVICES		1,594
622 -- TEMPORARY SERVICES		1,709,430
624 -- CLEANING SERVICES		83,441
633 -- TRANSPORTATION EXPENDITURES		2,344
676 -- MAINT & OPER OF INFRASTRUCTURE		716,514
682 -- PROF SERV LEGAL SERVICES		78,339
684 -- PROF SERV COMPUTER SERVICES		37,079
685 -- PROF SERV DIRECT EDUC SERV		9,081,240
686 -- PROF SERV OTHER		9,777,920
689 -- PROF SERV CURRIC & PROF DEVEL		5,703,995

422 (CONT.)

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,261,182

GROSS OTHER THAN PERSONAL SERVICES		\$ 57,176,334

422

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		13,138,027
199 -- DATA PROCESSING SUPPLIES		409,817

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,547,844

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,783,559
337 -- BOOKS-OTHER		672,172
338 -- LIBRARY BOOKS		513,678

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,969,409

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,388,836
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		292,244

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,575,068

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		118,540
613 -- DATA PROCESSING EQUIPMENT		1,065,001
615 -- PRINTING CONTRACTS		80,000
622 -- TEMPORARY SERVICES		6,500
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
684 -- PROF SERV COMPUTER SERVICES		9,900
685 -- PROF SERV DIRECT EDUC SERV		2,424,660
689 -- PROF SERV CURRIC & PROF DEVEL		1,289,775

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,030,861

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,123,182

424

SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,777,508
199 -- DATA PROCESSING SUPPLIES		429,666

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,207,174

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,934,154
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,934,654

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	1,829,426
400 -- CONTRACTUAL SERVICES-GENERAL		10,356,713
402 -- TELEPHONE & OTHER COMMUNICATNS		883,838
451 -- NON OVERNIGHT TRVL EXP-GENERAL		329,918

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,399,895

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,862
613 -- DATA PROCESSING EQUIPMENT		23,587
615 -- PRINTING CONTRACTS		12,592
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082

SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
676 -- MAINT & OPER OF INFRASTRUCTURE		25,000
681 -- PROF SERV ACCTING & AUDITING		6,295,562
682 -- PROF SERV LEGAL SERVICES		51,102,780
684 -- PROF SERV COMPUTER SERVICES		12,737,253
685 -- PROF SERV DIRECT EDUC SERV		537,662,812
686 -- PROF SERV OTHER		6,015,145
689 -- PROF SERV CURRIC & PROF DEVEL		434,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 618,761,546

70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		2,004,015

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,004,015

GROSS OTHER THAN PERSONAL SERVICES		\$ 650,307,284

434

DIVISION OF TECHNOLOGY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		72,922,382

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 72,922,382

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,735,412

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,735,412

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	309,856
400 -- CONTRACTUAL SERVICES-GENERAL		224,503
402 -- TELEPHONE & OTHER COMMUNICATNS		4,153,262
42G -- DATA PROCESSING SERVICES	858	13,205,368

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,892,989

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,754,244
613 -- DATA PROCESSING EQUIPMENT		9,281,711
615 -- PRINTING CONTRACTS		3,575
622 -- TEMPORARY SERVICES		68,385
676 -- MAINT & OPER OF INFRASTRUCTURE		357,343
684 -- PROF SERV COMPUTER SERVICES		62,767,050
686 -- PROF SERV OTHER		141,723

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 74,374,031

GROSS OTHER THAN PERSONAL SERVICES		\$ 167,924,814

436

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		46,244,933

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,244,933

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,195,948

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,195,948

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	4,855,227
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,949,923
400 -- CONTRACTUAL SERVICES-GENERAL		70,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		254,500

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,129,650

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,122,752
607 -- MAINT & REP MOTOR VEH EQUIP		400,000
622 -- TEMPORARY SERVICES		2,000,000
676 -- MAINT & OPER OF INFRASTRUCTURE		1,160,799,578
682 -- PROF SERV LEGAL SERVICES		120,000
683 -- PROF SERV ENGINEER & ARCHITECT		3,618,264
686 -- PROF SERV OTHER		65,213,495
689 -- PROF SERV CURRIC & PROF DEVEL		4,590

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,238,278,679

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,296,849,210

438

PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,039,233

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,039,233

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,520,999

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,520,999

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,436,105
402 -- TELEPHONE & OTHER COMMUNICATNS		700,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,136,105

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		520,000
622 -- TEMPORARY SERVICES		3,035,360
669 -- TRANSPORTATION OF PUPILS		2,103,424,523
685 -- PROF SERV DIRECT EDUC SERV		400,000
686 -- PROF SERV OTHER		254,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,107,644,383

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		12,976,118
772 -- NYC TRNST AUTH RED FR SCHL CHD		50,635,001
773 -- PRIV BUS COMP RED FR SCHL CHLD		15,450,338

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 79,061,457

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,201,402,177

440

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		30,522,834
110 -- FOOD & FORAGE SUPPLIES		281,131,486

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 311,654,320

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,812,609

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,812,609

440 (CONT.)

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,225,716
402 -- TELEPHONE & OTHER COMMUNICATNS		787,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		318,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,330,732
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		30,000
607 -- MAINT & REP MOTOR VEH EQUIP		341,300
612 -- OFFICE EQUIPMENT MAINTENANCE		101,000
613 -- DATA PROCESSING EQUIPMENT		289,117
615 -- PRINTING CONTRACTS		290,000
619 -- SECURITY SERVICES		250,000
622 -- TEMPORARY SERVICES		1,923,778
676 -- MAINT & OPER OF INFRASTRUCTURE		8,449,874
684 -- PROF SERV COMPUTER SERVICES		783,595
685 -- PROF SERV DIRECT EDUC SERV		200,000
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,758,664
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,090,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,090,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 331,647,025

442

SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	283,062,882
40X -- CONTRACTUAL SERVICES-GENERAL	098	86,459,775
400 -- CONTRACTUAL SERVICES-GENERAL		4,539,002
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 374,061,659
GROSS OTHER THAN PERSONAL SERVICES		\$ 374,061,659

444

ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		413,000
109 -- FUEL OIL		83,681,328
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 84,094,328
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	483,869
414 -- RENTALS - LAND BLDGS & STRUCTS		468,820,387
42C -- HEAT LIGHT & POWER	856	455,120,542
423 -- HEAT LIGHT & POWER		7,302,618
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 931,727,416
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,015,821,744

454

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,877,710
199 -- DATA PROCESSING SUPPLIES		22,297
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,900,007
30 PROPERTY AND EQUIPMENT		

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,832,587
315 -- OFFICE EQUIPMENT		539,064
337 -- BOOKS-OTHER		10,573
338 -- LIBRARY BOOKS		20,043
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,402,267
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	4,844
40X -- CONTRACTUAL SERVICES-GENERAL	846	42,820
400 -- CONTRACTUAL SERVICES-GENERAL		7,701,670
402 -- TELEPHONE & OTHER COMMUNICATNS		817,683
451 -- NON OVERNIGHT TRVL EXP-GENERAL		357,840
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,924,857
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		6,210
612 -- OFFICE EQUIPMENT MAINTENANCE		2,440
613 -- DATA PROCESSING EQUIPMENT		107,861
615 -- PRINTING CONTRACTS		1,721,389
622 -- TEMPORARY SERVICES		12,271,431
669 -- TRANSPORTATION OF PUPILS		3,150
671 -- TRAINING PRGM CITY EMPLOYEES		1,783,580
676 -- MAINT & OPER OF INFRASTRUCTURE		1,635,286
681 -- PROF SERV ACCTING & AUDITING		1,808,149
682 -- PROF SERV LEGAL SERVICES		9,362,193
684 -- PROF SERV COMPUTER SERVICES		7,211,962
685 -- PROF SERV DIRECT EDUC SERV		15,565,127
686 -- PROF SERV OTHER		7,327,860
689 -- PROF SERV CURRIC & PROF DEVEL		7,566,994
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,373,632
70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		705,457
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 705,457
		\$ 99,306,220
		\$ -28,662,817
		\$ 70,643,403

470

 SE PRE-K CONTRACT PMTS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		138,847,585
670 -- PMTS CONTRACT/CORPORAT SCHOOL		519,832,901
685 -- PROF SERV DIRECT EDUC SERV		298,005,780
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 956,686,266
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		5,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 961,686,266

472

 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,074,184
670 -- PMTS CONTRACT/CORPORAT SCHOOL		339,014,631
685 -- PROF SERV DIRECT EDUC SERV		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 341,588,815
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		8,352,776
730 -- TUITION PAYMNT OUT CTY FOST CR		8,027,745
731 -- HEALTH SERV CHRGS OUT CTY CARE		2,390,161
791 -- TUITION TO OTHER SCHOOL DISTR		3,826,050

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 22,596,732

	GROSS OTHER THAN PERSONAL SERVICES	\$ 364,185,547

474

NPS & FIT PMTS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS	
	199 -- DATA PROCESSING SUPPLIES	3,157,669

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,157,669

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	2,496,533
	337 -- BOOKS-OTHER	12,291,991
	338 -- LIBRARY BOOKS	1,342,118

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 16,130,642

70	FIXED & MISCELLANEOUS CHARGES	
	793 -- PMNTS FASHION INSTITUT TECHNOL	91,261,379

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 91,261,379

	GROSS OTHER THAN PERSONAL SERVICES	\$ 110,549,690

476

DUE PROCESS CASES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

	737 -- DUE PROCESS CASES	1,405,741,419

SUBTOTAL OBJECT CLASS		\$ 1,405,741,419

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,405,741,419

482

CATEGORICAL PROGRAMS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	152,839,112
	109 -- FUEL OIL	300
	110 -- FOOD & FORAGE SUPPLIES	8,074,968
	130 -- INSTRUCTIONL SUPPLIES-BOE ONLY	888,571
	199 -- DATA PROCESSING SUPPLIES	27,513,063

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 189,316,014

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	9,767,304
	337 -- BOOKS-OTHER	11,098,608
	338 -- LIBRARY BOOKS	2,337,491

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 23,203,403

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	095 112,253,972
	40X -- CONTRACTUAL SERVICES-GENERAL	816 11,436
	400 -- CONTRACTUAL SERVICES-GENERAL	39,153,630
	402 -- TELEPHONE & OTHER COMMUNICATNS	5,347,651
	423 -- HEAT LIGHT & POWER	3,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 156,769,689

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	600,000

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		618,942
607 -- MAINT & REP MOTOR VEH EQUIP		5,500
612 -- OFFICE EQUIPMENT MAINTENANCE		898,291
613 -- DATA PROCESSING EQUIPMENT		1,597,926
615 -- PRINTING CONTRACTS		1,120,110
622 -- TEMPORARY SERVICES		5,176,783
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		394,296
669 -- TRANSPORTATION OF PUPILS		38,276,783
670 -- PMTS CONTRACT/CORPORAT SCHOOL		30,301,400
671 -- TRAINING PRGM CITY EMPLOYEES		4,000,983
672 -- CHARTER SCHOOLS		29,525,362
676 -- MAINT & OPER OF INFRASTRUCTURE		7,322,580
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		5,200,369
685 -- PROF SERV DIRECT EDUC SERV		201,969,912
686 -- PROF SERV OTHER		19,194,812
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		49,438,206
695 -- EDUCATION & REC FOR YOUTH PRGM		1,538,080

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 397,722,711

70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354
794 -- TRAINING CITY EMPLOYEES		1

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,784,355

GROSS OTHER THAN PERSONAL SERVICES		\$ 781,796,172

Department of Education (040)
Unit of Appropriation [436]

As a condition of the funds in unit of appropriation number 436, the Department of Education (DOE) shall submit two reports to the Council regarding charter matching projects, including a list of all charter matching projects and the amount spent on each project, with a breakdown of expense and capital spending. For any charters where the school's expenditures and the DOE's match obligation do not match, DOE shall provide an explanation for the discrepancy. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Education (040)
Unit of Appropriation [406]
Unit of Appropriation [410]
Unit of Appropriation [436]
Unit of Appropriation [444]

As a condition of the funds in unit of appropriation numbers 406, 410, 436, and 444, the Department of Education (DOE) shall submit to the Council no later than January 31, 2027, a report on the number of leases held by DOE and the number of leases held by a charter school that DOE subsidizes. For each lease held by DOE, such report shall include:

- a. The building identification code;
- b. The address;
- c. The start and end dates of the lease;
- d. The annual cost of the lease;
- e. The occupant of the leased space;
- f. The budget code;
- g. The building use; and
- h. Actual spending per lease in Fiscal 2026.

For each lease held by a charter school and subsidized by DOE, the report shall include, for each building:

- a. The names of the charter school and charter operator;
- b. The address;
- c. The start and end dates of the lease;
- d. The annual cost of the charter school's lease for the current fiscal year;
- e. The annual cost of the lease DOE is obligated to pay for;
- f. The total lease payments from DOE to date;
- g. The projected total lease payments from DOE;
- h. The per pupil cost of the lease to DOE; and
- i. The owner of the leased property.

Department of Education (040)
Unit of Appropriation [406]

As a condition of the funds in unit of appropriation number 406, the Department of Education (DOE) shall submit to the Council three reports that list city charter schools by name and address. Such reports shall contain the number of enrolled students in each charter school, disaggregated by grade, as well as the following information for all charter schools:

- a. The number of enrolled students, disaggregated by grade;
- b. The number of enrolled Special Education students, disaggregated by grade;
- c. The number of enrolled General Education students, disaggregated by grade;
- d. The number of enrolled English Language Learner students, disaggregated by grade;
- e. The number of students provided free or reduced-price school lunches, disaggregated by grade; and
- f. The sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students, with the payments for special education students further disaggregated by tuition payment category.

The first report shall be submitted no later than October 1, 2026, the second report shall be submitted no later than December 1, 2026, and the final report shall be submitted no later than June 1, 2027.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]
Unit of Appropriation [403]
Unit of Appropriation [404]
Unit of Appropriation [415]
Unit of Appropriation [416]
Unit of Appropriation [453]
Unit of Appropriation [454]
Unit of Appropriation [481]
Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 415, 416, 453, 454, 481, and 482, the Department of Education (DOE) shall submit to the Council no later than January 31, 2027, a report that lists every community school, including the school name and DBN, as well as a list of the community school core programs with the budgeted amount for such core programs for each school. Additionally, the report shall include the relevant budget codes in which community schools funding is located and the budgeted funding amount for community schools allocated in each budget code. Such report shall be disaggregated by services provided by the DOE and those provided through a contracted community-based organization. DOE shall also include in such report a list of community schools with their respective partner community-based organization.

Department of Education (040)
Unit of Appropriation [407]
Unit of Appropriation [408]
Unit of Appropriation [409]
Unit of Appropriation [410]
Unit of Appropriation [470]

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education shall submit to the Council a report on 2-K, 3-K, and Universal Pre-Kindergarten ("pre-K") applications and offers data. Such report shall include disaggregated data on City Transitional ("CTL") 3-K and CTL Pre-K seats.

The report shall include the following information for each community school district:

- a. Capacity as of offer release day for 2-K seats, 3-K seats, and pre-K seats; and
- b. The number of unique student applicants who ranked such seat type and community school district as their first choice.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year community-based organization ("CBO") provider seats;
2. 2-K expanded day/full year CBO provider seats;
3. 3-K standard day/year school-based seats;
4. 3-K standard day/year CBO provider seats;
5. 3-K extended day/year CBO provider seats;
6. Pre-K standard day/year school-based seats;
7. Pre-K standard day/year CBO provider seats; and
8. Pre-K extended day/year CBO provider seats.

The report shall also include the following information, disaggregated by borough:

- a. Capacity as of offer release day for 2-K seats, 3-K seats, and pre-K seats; and
- b. The number of unique student applicants who ranked such seat type in such borough as their first choice.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year FCC seats;
2. 2-K expanded day/full year FCC seats;
3. 3-K standard day/year FCC seats; and
4. 3-K extended day/year FCC seats.

The report shall also include the following information for each community school district:

- a. The number of unique applicants offered one of their top-three-choice seats;
- b. The number of unique applicants offered a seat on their ranked list other than their top-three-choice seats;
- c. The number of unique applicants offered a seat not on their ranked list; and
- d. The number of unique applicants not offered a seat.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year community-based organization ("CBO") provider seats;
2. 2-K expanded day/full year CBO provider seats;
3. 3-K standard day/year school-based seats;
4. 3-K standard day/year CBO provider seats;
5. 3-K extended day/year CBO provider seats;

6. Pre-K standard day/year school-based seats;
7. Pre-K standard day/year CBO provider seats; and
8. Pre-K extended day/year CBO provider seats.

The report shall also include the following information, disaggregated by site:

- a. The number of unique applicants offered one of their top-three-choice seats;
- b. The number of unique applicants offered a seat on their ranked list other than their top three-choice seats;
- c. The number of unique applicants offered a seat not on their ranked list; and
- d. The number of unique applicants not offered a seat.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year FCC seats;
2. 2-K expanded day/full year FCC seats;
3. 3-K standard day/year FCC seats; and
4. 3-K extended day/year FCC seats.

Additionally, the report shall include a list of standard day/year+ providers by site and shall be submitted no later than September 1, 2026.

Department of Education (040)

Unit of Appropriation [407]

Unit of Appropriation [408]

Unit of Appropriation [409]

Unit of Appropriation [410]

Unit of Appropriation [470]

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education (DOE) shall submit to the Council two reports on infant and toddler, 2-K, 3-K, Universal pre-Kindergarten ("pre-K"), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively "ECE programs") seats and enrollment, disaggregated by school district, provider, and site, detailing:

- a. The number of students enrolled in each full-day ECE program by special education and non-special education students;
- b. The number of students enrolled in each half-day ECE program by special education and non-special education students;
- c. The capacity;
- d. The seat vacancy;
- e. For the first report, the number of seats at the start of the 2026-2027 school year and as of January 31, 2027; and
- f. For the second report, the number of seats at the end of the 2026-2027 school year.

The first report shall be submitted no later than February 28, 2027, and include preliminary enrollment data as of January 31, 2027, and the second report shall be submitted no later than May 24, 2027, and include final enrollment data as of April 30, 2027.

Department of Education (040)
Unit of Appropriation [All]

As a condition of the funds in all the units of appropriation authorizing expenditures for the Department of Education (DOE), DOE shall issue the Financial Status Reports for the following dates:

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
September 2026	FY 2027 FSR - Opening Condition	October 6	October 28
October 2026	FY 2026 Year-End Close	November 6	December 3
December 2026	FY 2027 FSR Update; FY 2027 November Plan Summary	December 9	January 14
February 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Preliminary Budget Summary	February 11	March 11
March 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Preliminary Budget Summary	April 8	May 6
May 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Executive Budget Summary	May 26	June 16

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]
Unit of Appropriation [407]
Unit of Appropriation [415]
Unit of Appropriation [416]
Unit of Appropriation [453]
Unit of Appropriation [481]
Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 407, 415, 416, 453, 481 and 482, the Department of Education shall submit a report to the Council providing information on funding for the Project Pivot program for the previous school year by no later than October 31, 2026. The report shall include the following information:

- a. The amount of funding budgeted for Project Pivot and any amount unspent;
- b. The schools in which Project Pivot programming and services were provided;
- c. The number of students and staff participating in the program;
- d. The partner organizations providing the programming and services;
- e. The annual student suspension rates for each school where Project Pivot programming and services are provided, for each school year since the program has been established at each such school; and
- f. The annual number of student behavioral incidents at each school where Project Pivot programming and services are provided, for each school year since the program has been established at each such school.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 481, and 482, the Department of Education shall submit to the Council no later than November 1, 2026, a report on the Public Schools Athletic League summer registration and attendance, disaggregated by school district, student grade level, and by special education and non-special education students, for the summer of 2026.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [407]

Unit of Appropriation [415]

Unit of Appropriation [416]

Unit of Appropriation [453]

Unit of Appropriation [454]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 407, 415, 416, 453, 454, 481, and 482, the Department of Education shall submit a report to the Council no later than October 31, 2026, on funding for restorative justice programming and services for the previous school year. The report shall include the following information:

- a. The amount of funds budgeted to implement restorative justice programming and services and of such amount, the amount of funds spent;
- b. The list of schools and direct/indirect restorative justice programs and services offered, including whether the programs and services were used by students;
- c. The number of staff, students, school staff, and administrators administering the programs;
- d. The annual student suspension rates at schools where restorative justice programs and services were provided, disaggregated by whether the programs were direct or indirect, for the last three school years; and
- e. The annual student behavioral incident rates at schools where restorative justice programs and services were provided, disaggregated by whether the programs were direct or indirect, for the last three school years.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [403]

Unit of Appropriation [404]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 481, and 482, the Department of Education shall submit to the Council, no later than August 15, 2026, a report on arts instruction in pre-kindergarten (Pre-K) through grade 12 schools for the 2025-2026 school year. Such report shall include, for each school:

- a. The type of arts instruction provided, such as music, dance, theater, film/media arts, and visual arts;
- b. For each type of arts instruction, the grade levels to which such instruction is provided for grades Pre-K through 12; and
- c. The number of full-time and part-time certified arts teachers, disaggregated by:
 1. grade level taught; and
 2. arts discipline taught.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [403]

Unit of Appropriation [407]

Unit of Appropriation [409]

Unit of Appropriation [415]

Unit of Appropriation [421]

Unit of Appropriation [423]

Unit of Appropriation [481]

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, 421, 423, and 481, the Department of Education (DOE) shall submit two headcount reports to the Council with the following information on budgeted positions and filled positions relating to:

- a. School-based staff by title and Borough Field Support Center-based staff by title;
- b. Staff by title for all pre-Kindergarten staff in DOE facilities and non-DOE facilities; and
- c. The total number of school-based social workers funded centrally, as well as the total number of social workers hired by individual schools.

The first report shall be submitted no later than November 15, 2026, reflecting data as of October 31, 2026, and the second report shall be submitted no later than March 15, 2027, reflecting data as of February 28, 2027.

Department of Education (040)
Unit of Appropriation [439]
Unit of Appropriation [440]

As a condition of the funds in unit of appropriation numbers 439 and 440, the Department of Education (DOE) shall submit to the Council no later than April 1, 2027, a report that contains the following information for each school:

- a. The number of summer meals served;
- b. The number and percentage of students who completed and submitted a lunch form, an alternative income form, or both;
- c. The number of students eligible for free or reduced-price lunch;
- d. The average number of meals served per day, disaggregated by breakfast, lunch, and summer meals;
- e. The average cost per meal for breakfasts served;
- f. The average cost per meal for lunches served; and
- g. The average cost per summer meal served.

Additionally, the report shall contain for all DOE schools the number of traditional and kosher meals served and the number of halal meals requested, where applicable.

Department of Education (040)
Unit of Appropriation [438]
Unit of Appropriation [453]
Unit of Appropriation [454]

As a condition of the funds in unit of appropriation numbers 438, 453, and 454, the Department of Education shall submit to the Council two reports on busing provided for students living in shelters. Such reports shall provide the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Education (040)
Unit of Appropriation [All]

As a condition of the funds in all units of appropriation authorizing expenditures for the Department of Education (DOE), the DOE shall submit to the Council four reports that reflect funding for early childhood education programming in its entirety, including infant and toddler, 2-K, 3-K, Universal pre-Kindergarten ("pre-K"), City Transitional Seats ("CTS") Toddler, CTS 3-K, and CTS pre-K, and family child care programs (collectively, "ECE programs"). Such reports shall include all relevant object codes, budget codes, and units of appropriation containing ECE program funding, the amount of funding allocated to ECE programs for each such object code, budget code, and unit of appropriation, and the DOE personnel headcount budgeted for ECE programs for Fiscal 2027 and Fiscal 2028.

The first report shall be submitted no later than September 1, 2026, and shall include budgeted information as of the Fiscal 2027 Adopted Budget. The second report shall be submitted no later than December 1, 2026, and shall include budgeted information as of the Fiscal 2027 November Plan. The third report shall be submitted no later than February 15, 2027, and shall include budgeted information as of the Fiscal 2028 Preliminary Budget. The fourth report shall be submitted no later than May 5, 2027, and shall include budgeted information as of the Fiscal 2028 Executive Budget.

Department of Education (040)
Unit of Appropriation [472]

As a condition of the funds in unit of appropriation number 472 for the Department of Education (DOE) and unit of appropriation numbers 001 and 002 for the Office of Administrative Trials and Hearings, DOE shall issue two reports to the Council regarding due process case filings, due process case settlements and associated costs for students with Individualized Education Services Programs (“IESPs”), and due process case settlements and associated costs for students with Individualized Education Programs (“IEPs”). The first report shall be submitted on or before November 1, 2026, and shall cover Fiscal 2026. The second report shall be submitted on or before January 31, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. Each report shall include the following information:

- a. The number of new IESP due process cases filed, disaggregated by:
 1. Zip code;
 2. Disability classification;
 3. Age;
 4. Gender;
 5. School district; and
 6. Service type, including, but not limited to, Special Education Teacher Support Services (“SETSS”), assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- b. The number of new IEP due process cases filed, disaggregated by:
 1. Zip code;
 2. Disability classification;
 3. Age;
 4. Gender;
 5. School district;
 6. Whether the filing seeks tuition only, services only, or tuition and services; and
 7. If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- c. For closed IESP due process cases:
 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, and request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing.
- d. For closed IEP due process cases:
 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;

- (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (h) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (i) Whether the case proceeded to an impartial hearing;
2. The average and median number of days from case filing to closure, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing; and
 3. The total cost of settled IEP cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Tuition costs;
 - (g) Service costs, by service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy; and
 - (h) Whether the case proceeded to an impartial hearing.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, 008, and 011 for the Administration for Children's Services (ACS) and unit of appropriation numbers 401 and 402 for the Department of Education, ACS shall submit two reports to the Council detailing:

- a. The average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- b. The number of incarcerated youth admitted to the custody of ACS on pending criminal charges who were charged with offenses of the following severity:
 1. Class A felonies;
 2. Violent felonies as defined in section 70.02 of the penal law;
 3. Non-violent felonies as defined in section 70.02 of the penal law; or
 4. Misdemeanors;
- c. Of the number of incarcerated youth in the custody of ACS on the last day of each calendar month, the percentage charged with offenses of the following severity:
 1. Class A felonies;
 2. Class B or C felonies;
 3. Class D or E felonies;
 4. Misdemeanors; or
 5. Non-criminal charges;
- d. The average length of detention for juvenile offenders pre-sentence;
- e. The average length of detention for juvenile delinquents pre-disposition;
- f. The average length of detention for adolescent offenders pre-sentence;
- g. The number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- h. The number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- i. The average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- j. The number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Education (040)

Unit of Appropriation [407]

Unit of Appropriation [408]

Unit of Appropriation [409]

Unit of Appropriation [410]

Unit of Appropriation [453]

Unit of Appropriation [454]

Unit of Appropriation [470]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

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042 CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 11 SENIOR COLLEGES, 7 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
002 -- COMMUNITY COLLEGE PS	\$1,035,781,451	5,807	\$1,023,396,938	\$12,384,513 -	5,803	\$1,095,619,615	\$72,222,677 +	
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.								
004 -- HUNTER SCHOOLS-PS	\$21,844,088	221	\$23,256,362	\$1,412,274 +	221	\$22,374,363	\$881,999 -	
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.								
SUB-TOTAL PERSONAL SERVICES	\$1,057,625,539	6,028	\$1,046,653,300	\$10,972,239 -	6,024	\$1,117,993,978	\$71,340,678 +	
=====								
001 -- COMMUNITY COLLEGE-OTPS	\$460,247,565		\$560,556,852	\$100,309,287 +		\$488,638,185	\$71,918,667 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.								
003 -- HUNTER SCHOOLS-OTPS	\$1,463,801		\$1,410,704	\$53,097 -		\$1,517,102	\$106,398 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.								
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000		
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$496,711,366		\$596,967,556	\$100,256,190 +		\$525,155,287	\$71,812,269 -	
=====								
TOTAL DEPARTMENT	\$1,554,336,905	6,028	\$1,643,620,856	\$89,283,951 +	6,024	\$1,643,149,265	\$471,591 -	
LESS -- INTRA-CITY SALES	\$41,469,477		\$171,575,266	\$130,105,789 +		\$75,101,051	\$96,474,215 -	
NET TOTAL DEPARTMENT	\$1,512,867,428		\$1,472,045,590	\$40,821,838 -		\$1,568,048,214	\$96,002,624 +	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$1,194,877,665		\$1,135,907,552	\$58,970,113 -		\$1,239,844,997	\$103,937,445 +	
OTHER CATEGORICAL	14,076,763		18,999,738	4,922,975 +		16,929,217	2,070,521 -	
CAPITAL FUNDS - I.F.A.								
STATE	303,913,000		317,138,300	13,225,300 +		311,274,000	5,864,300 -	
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,512,867,428		\$1,472,045,590	\$40,821,838 -		\$1,568,048,214	\$96,002,624 +	
=====								

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,533,802 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$102,074,089 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$65,064,516 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3,351 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,351 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
100	-- SUPPLIES + MATERIALS - GENERAL		164,872,450
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		161,550
106	-- MOTOR VEHICLE FUEL		59,666
107	-- MEDICAL, SURGICAL & LAB SUPPLY		888,250
109	-- FUEL OIL		521,526
117	-- POSTAGE		798,818
199	-- DATA PROCESSING SUPPLIES		572,455
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 167,874,715
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		3,931,247
302	-- TELECOMMUNICATIONS EQUIPMENT		32,000
305	-- MOTOR VEHICLES		111,000
307	-- MEDICAL, SURGICAL & LAB EQUIP		278,668
314	-- OFFICE FURITURE		1,189,363
315	-- OFFICE EQUIPMENT		813,243
319	-- SECURITY EQUIPMENT		223,000
332	-- PURCH DATA PROCESSING EQUIPT		4,462,071
337	-- BOOKS-OTHER		1,091,530
338	-- LIBRARY BOOKS		13,510,927
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 25,643,049
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	175,000
400	-- CONTRACTUAL SERVICES-GENERAL	124	122,299
402	-- TELEPHONE & OTHER COMMUNICATNS		1,286,848
403	-- OFFICE SERVICES		1,152,121
404	-- TRAVELING EXPENSES		1,746,953
407	-- MAINT & REP OF MOTOR VEH EQUIP		33,000
412	-- RENTALS OF MISC.EQUIP		632,825
414	-- RENTALS - LAND BLDGS & STRUCTS		44,717,993
417	-- ADVERTISING		1,676,725
42C	-- HEAT LIGHT & POWER	856	31,236,719
456	-- HIGHER ED STUDENT ASSISTANCE		967,055
490	-- SPECIAL SERVICES		7,000
493	-- FINAN ASSIST COLLEGE STUDENTS		36,338,982
499	-- OTHER EXPENSES - GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 244,128,520
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		5,051,437
602	-- TELECOMMUNICATIONS MAINT		30,012
607	-- MAINT & REP MOTOR VEH EQUIP		11,213
608	-- MAINT & REP GENERAL		7,892,283
612	-- OFFICE EQUIPMENT MAINTENANCE		1,092,428
613	-- DATA PROCESSING EQUIPMENT		985,903
615	-- PRINTING CONTRACTS		1,757,113
619	-- SECURITY SERVICES		2,292,500
622	-- TEMPORARY SERVICES		55,249
624	-- CLEANING SERVICES		1,709,000
633	-- TRANSPORTATION EXPENDITURES		86,419
652	-- DAY CARE OF CHILDREN		710,000
671	-- TRAINING PRGM CITY EMPLOYEES		3,052,686
676	-- MAINT & OPER OF INFRASTRUCTURE		295,846
681	-- PROF SERV ACCTING & AUDITING		23,000
683	-- PROF SERV ENGINEER & ARCHITECT		250
684	-- PROF SERV COMPUTER SERVICES		581,750
686	-- PROF SERV OTHER		132,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 25,759,089
70	FIXED & MISCELLANEOUS CHARGES		
700	-- FIXED CHARGES - GENERAL		146,368
703	-- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713	-- MCT MOBILITY TAX		3,991,357
736	-- PAYMENTS FOR WATER SEWER USAGE		3,769,087
79D	-- TRAINING CITY EMPLOYEES	856	75,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 40,256,812
80	TRANSFERS FOR DEBT SERVICE		
880	-- PAYMENTS TO DORM.AUTH ADM.		8,500,000
SUBTOTAL OBJECT CLASS TRANSFERS FOR DEBT SERVICE			\$ 8,500,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 512,162,185
LESS - FINANCIAL PLAN SAVINGS			\$ -23,524,000
NET OTHER THAN PERSONAL SERVICES			\$ 488,638,185

003

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		287,651
109 -- FUEL OIL		176,252
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 463,903
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		52,000
319 -- SECURITY EQUIPMENT		9,000
338 -- LIBRARY BOOKS		2,555
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 63,555
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		43,000
402 -- TELEPHONE & OTHER COMMUNICATNS		43,000
42C -- HEAT LIGHT & POWER	856	616,363
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 702,363
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		158,000
612 -- OFFICE EQUIPMENT MAINTENANCE		40,000
619 -- SECURITY SERVICES		79,000
624 -- CLEANING SERVICES		2,175
676 -- MAINT & OPER OF INFRASTRUCTURE		8,106
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 287,281
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,517,102

012

SENIOR COLLEGE OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

70 FIXED & MISCELLANEOUS CHARGES		
703 -- ADV TO STNY FR CUNY SR COL EXP		35,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,000,000

City University of New York (042)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the City University of New York shall submit to the Council no later than June 1, 2027, a report on bias incidents, disaggregated by type of incident and school, for the 2026-2027 academic year.

City University of New York (042)
Unit of Appropriation [001]
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation numbers 001 and 002, the City University of New York shall submit to the Council no fewer than four reports regarding the budget for each community college. A report shall be submitted within seven business days of each issuance of an update of the financial plan. Each such report shall include the following information for each community college:

- a. The amount of funds budgeted, disaggregated by budget code and source of funds; and
- b. Headcount.

City University of New York (042)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [012]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- d. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- e. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- f. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

054

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
RECEIVES, INVESTIGATES, AND HEARS COMPLAINTS OF NYC POLICE MISCONDUCT FROM MEMBERS OF THE PUBLIC. COMPLAINTS INCLUDE ALLEGATIONS OF EXCESSIVE USE OF FORCE, ABUSE OF AUTHORITY, DISCOURTESY, OR USE OF OFFENSIVE LANGUAGE, INCLUDING BUT NOT LIMITED TO SLURS RELATING TO RACE, ETHNICITY, RELIGION, GENDER, SEXUAL ORIENTATION AND DISABILITY. MAKES FINDINGS ON COMPLAINTS, AND, BASED ON FINDINGS, PROSECUTES OFFICERS AND RECOMMENDS DISCIPLINARY ACTION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$24,079,010	267	\$24,079,010		275	\$27,407,082	\$3,328,072 +
RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$24,079,010	267	\$24,079,010		275	\$27,407,082	\$3,328,072 +
002 -- CCRB-OTPS	\$5,088,819		\$5,335,048	\$246,229 +		\$5,462,792	\$127,744 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,088,819		\$5,335,048	\$246,229 +		\$5,462,792	\$127,744 +
TOTAL DEPARTMENT	\$29,167,829	267	\$29,414,058	\$246,229 +	275	\$32,869,874	\$3,455,816 +
NET TOTAL DEPARTMENT	\$29,167,829		\$29,414,058	\$246,229 +		\$32,869,874	\$3,455,816 +
FUNDING SUMMARY							
CITY FUNDS	\$29,167,829		\$29,167,829			\$32,869,874	\$3,702,045 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE			246,229	246,229 +			246,229 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$29,167,829		\$29,414,058	\$246,229 +		\$32,869,874	\$3,455,816 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,435,454 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,838,215 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 275 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 275 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	100
	100 -- SUPPLIES + MATERIALS - GENERAL		100,184
	101 -- PRINTING SUPPLIES		9,320
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,200
	106 -- MOTOR VEHICLE FUEL		1,200
	110 -- FOOD & FORAGE SUPPLIES		3,000
	117 -- POSTAGE		30,187
	199 -- DATA PROCESSING SUPPLIES		56,312

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 201,503

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		50,000
	314 -- OFFICE FURITURE		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		247,628
	337 -- BOOKS-OTHER		192,375

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 495,003

40	OTHER SERVICES AND CHARGES		
	400 -- TELEPHONE & OTHER COMMUNICATNS	858	114,073
	406 -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
	409 -- CONTRACTUAL SERVICES-GENERAL		403,813
	403 -- OFFICE SERVICES		5,619
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,618,320
	412 -- RENTALS OF MISC.EQUIP		20,000
	417 -- ADVERTISING		51,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,238,625

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		295,750
	608 -- MAINT & REP GENERAL		4,997
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
	613 -- DATA PROCESSING EQUIPMENT		41,357
	615 -- PRINTING CONTRACTS		50,750
	622 -- TEMPORARY SERVICES		38,250
	624 -- CLEANING SERVICES		23,226
	671 -- TRAINING PRGM CITY EMPLOYEES		47,956
	682 -- PROF SERV LEGAL SERVICES		6,000
	686 -- PROF SERV OTHER		16,375

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 526,161

70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		1,500

	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,462,792

056		POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: PROTECTS THE LIVES AND PROPERTY OF ALL CITIZENS; RESPONDS PROMPTLY TO REPORTS OF CRIMES IN PROGRESS AND OTHER EMERGENCIES; INVESTIGATES REPORTED PAST CRIME; APPREHENDS OFFENDERS; AND ENSURES ORDER AT PUBLIC EVENTS.								
=====								
CURRENT MODIFIED BUDGET								
-----FOR FY 2026-----								
ADOPTED BUDGET								
-----FOR FY 2027-----								
CHANGE FROM								
MODIFIED								
(+/-)								
=====								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- SPECIAL OPERATIONS & SUPPORT	\$270,725,018	2,556	\$314,245,261	\$43,520,243 +	2,555	\$317,376,826	\$3,131,565 +	
RESPONSIBLE FOR COORDINATING ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE SPECIAL OPERATIONS BUREAU MAINTAINS MOBILE RESOURCES TO FACILITATE DEPARTMENT RESPONSE TO POLICE EMERGENCIES, OTHER UNUSUAL OCCURRENCES AND SPECIAL NEEDS WITH SPECIALLY TRAINED AND EQUIPPED PERSONNEL. THE SUPPORT SERVICES BUREAU PROVIDES AUXILIARY SERVICES FOR THE DEPARTMENT SUCH AS MAINTENANCE AND STORAGE OF CRIMINAL RECORDS, FINGERPRINTS AND OTHER DEPARTMENTAL RECORDS AND REPORTS; MAINTAINS AND PURCHASES ALL VEHICLES AND EMERGENCY RESPONSE EQUIPMENT; AND SAFEGUARDS, RECORDS AND LAWFULLY DISPOSES OF INVOICED PROPERTY.								

002 -- EXECUTIVE MANAGEMENT	\$367,421,058	2,691	\$421,621,656	\$54,200,598 +	2,084	\$312,071,766	\$109,549,890 -	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								

003 -- SCHOOL SAFETY- P.S.	\$300,711,381	4,001	\$299,881,381	\$830,000 -	4,001	\$298,780,830	\$1,100,551 -	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								

004 -- ADMINISTRATION-PERSONNEL	\$300,735,623	2,259	\$313,393,888	\$12,658,265 +	1,787	\$269,966,508	\$43,427,380 -	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								

006 -- CRIMINAL JUSTICE	\$70,208,837	705	\$79,703,771	\$9,494,934 +	705	\$76,316,768	\$3,387,003 -	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								

007 -- TRAFFIC ENFORCEMENT	\$191,922,460	3,279	\$162,619,751	\$29,302,709 -	3,102	\$168,813,753	\$6,194,002 +	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								

008 -- TRANSIT POLICE-PS	\$303,934,349	2,714	\$357,344,869	\$53,410,520 +	2,714	\$319,765,821	\$37,579,048 -	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								

009 -- HOUSING POLICE-PS	\$250,694,146	2,345	\$209,394,690	\$41,299,456 -	2,345	\$226,091,641	\$16,696,951 +	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								

010 -- PATROL - PS	\$1,863,405,550	17,892	\$1,708,592,820	\$154,812,730 -	17,918	\$1,819,532,945	\$110,940,125 +	
PROTECTS LIFE AND PROPERTY, REDUCES CRIME, AND IMPROVES THE QUALITY OF LIFE OF THE CITIZENS AND VISITORS OF THE CITY OF NEW YORK. DEPLOYS SUFFICIENT UNIFORMED MEMBERS OF THE SERVICE TO RESPOND TO EMERGENCIES, MINIMIZE HARM, AND MAXIMIZE PUBLIC SAFETY.								

011 -- DETECTIVE BUREAU - PS	\$766,619,276	5,726	\$771,509,944	\$4,890,668 +	5,726	\$758,097,727	\$13,412,217 -	
THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.								

012 -- CHIEF OF DEPARTMENT - PS	\$659,228,617	548	\$957,777,353	\$298,548,736 +	548	\$810,413,027	\$147,364,326 -	
DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.								

016 -- COMMUNICATIONS - PS	\$128,430,020	1,662	\$136,578,044	\$8,148,024 +	1,662	\$133,520,473	\$3,057,571 -	

POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY								
=====								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION				APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.								
020 -- INTELLIGENCE AND COUNTERTERRO	\$257,115,360	1,701	\$252,815,360		\$4,300,000 -	1,701	\$262,009,178	\$9,193,818 +
THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY AND, WORKING WITH FEDERAL STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.								
021 -- INTERNAL AFFAIRS BUREAU						575	\$85,383,830	\$85,383,830 +
PROVIDES FOR EFFECTIVE CORRUPTION CONTROL THROUGH ANALYZING CORRUPTION ALLEGATIONS AND TRENDS. CONDUCTS COMPREHENSIVE INVESTIGATIONS DESIGNED TO ENSURE THE HIGHEST STANDARDS OF INTEGRITY.								
024 -- COMMUNITY AFFAIRS BUREAU	\$57,553,615	522	\$64,013,115		\$6,459,500 +	522	\$64,318,167	\$305,052 +
FOSTERS POSITIVE POLICE/COMMUNITY RELATIONS. PROVIDES SUPPORT PERSONNEL DURING SIGNIFICANT COMMUNITY INCIDENTS OR EVENTS. OVERSEES BOROUGH-BASED COMMUNITY RELATIONS INITIATIVES, SPECIAL OUTREACH PROGRAMS, AND IMMIGRANT AND CIVILIAN PARTICIPATION PROGRAMS. DEVELOPS AND MAINTAINS THE DEPARTMENT'S YOUTH PROGRAMS SUCH AS THE POLICE ATHLETIC LEAGUE (P.A.L.), AND LAW ENFORCEMENT EXPLORER PROGRAM.								
046 -- INFORMATION TECHNOLOGY BUREAU						416	\$43,621,762	\$43,621,762 +
RESPONSIBLE FOR, AND ENSURE THE EFFICIENCY OF ALL INFORMATION TECHNOLOGY OPERATIONS WITHIN THE DEPARTMENT, WHICH INCLUDES DEVELOPING TECHNOLOGY SOLUTIONS THAT AID MEMBERS OF THE SERVICE IN THEIR MISSION TO ENSURE PUBLIC SAFETY, PROVIDE SECURITY, AND ENFORCE THE LAW.								
=====								
SUB-TOTAL PERSONAL SERVICES	\$5,788,705,310	48,601	\$6,049,491,903		\$260,786,593 +	48,361	\$5,966,081,022	\$83,410,881 -
=====								
100 -- OPERATIONS-OTPS	\$14,994,409		\$83,268,089		\$68,273,680 +		\$15,580,705	\$67,687,384 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
110 -- DETECTIVE BUREAU - OTPS	\$8,238,258		\$7,435,029		\$803,229 -		\$8,254,344	\$819,315 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DETECTIVE BUREAU OPERATIONS.								
120 -- CHIEF OF DEPARTMENT - OTPS	\$6,118,413		\$5,566,619		\$551,794 -		\$4,327,183	\$1,239,436 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$21,033,116		\$80,788,799		\$59,755,683 +		\$21,582,616	\$59,206,183 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848				\$4,903,848	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.								
400 -- ADMINISTRATION-OTPS	\$371,548,320		\$627,728,614		\$256,180,294 +		\$265,921,902	\$361,806,712 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.								
410 -- INFORMATION TECHNOLOGY BUREAU							\$221,561,449	\$221,561,449 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INFORMATION TECHNOLOGY BUREAU OPERATIONS.								
500 -- COMMUNICATIONS - OTPS	\$42,078,546		\$31,981,797		\$10,096,749 -		\$30,717,634	\$1,264,163 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.								
600 -- CRIMINAL JUSTICE-OTPS	\$562,059		\$539,899		\$22,160 -		\$529,699	\$10,200 -

POLICE DEPARTMENT						
AGENCY EXPENSE BUDGET SUMMARY						

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,290,629,005 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,643,822,934 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$210,846,123 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 48,361 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 48,349 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1,506 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,506 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,002,484
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,945
106 -- MOTOR VEHICLE FUEL		2,282,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		49,294
110 -- FOOD & FORAGE SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		67,707

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,574,930

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		512,206
307 -- MEDICAL,SURGICAL & LAB EQUIP		21,693
332 -- PURCH DATA PROCESSING EQUIPT		13,650
337 -- BOOKS-OTHER		4,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 551,549

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		157,664
403 -- OFFICE SERVICES		23,932
412 -- RENTALS OF MISC.EQUIP		2,220
413 -- RENTAL-DATA PROCESSING EQUIP		15,977
454 -- OVERNIGHT TRVL EXP-SPECIAL		304,090
460 -- SPECIAL EXPENSE		5,564,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,068,583

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		365,702
607 -- MAINT & REP MOTOR VEH EQUIP		42,350
608 -- MAINT & REP GENERAL		1,623,912
613 -- DATA PROCESSING EQUIPMENT		13,146
671 -- TRAINING PRGM CITY EMPLOYEES		1,148,580
686 -- PROF SERV OTHER		6,953

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,200,643

		GROSS OTHER THAN PERSONAL SERVICES \$ 15,395,705
		LESS - FINANCIAL PLAN SAVINGS \$ 185,000
		NET OTHER THAN PERSONAL SERVICES \$ 15,580,705

DETECTIVE BUREAU - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,465
100 -- SUPPLIES + MATERIALS - GENERAL		770,816
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		284,210
106 -- MOTOR VEHICLE FUEL		42,527
107 -- MEDICAL,SURGICAL & LAB SUPPLY		737,615
110 -- FOOD & FORAGE SUPPLIES		15,000
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		259,721

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,119,854

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		185,398
302 -- TELECOMMUNICATIONS EQUIPMENT		133,266
315 -- OFFICE EQUIPMENT		42,331
332 -- PURCH DATA PROCESSING EQUIPT		264,810

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 625,805

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,506
403 -- OFFICE SERVICES		5,600
412 -- RENTALS OF MISC.EQUIP		51,987
453 -- OVERNIGHT TRVL EXP-GENERAL		53,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,748
460 -- SPECIAL EXPENSE		4,357,270

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,489,111

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		532,011
602 -- TELECOMMUNICATIONS MAINT		11,319
607 -- MAINT & REP MOTOR VEH EQUIP		32,566
608 -- MAINT & REP GENERAL		34,388
613 -- DATA PROCESSING EQUIPMENT		28,000

110 (CONT.)

DETECTIVE BUREAU - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		314,790
686 -- PROF SERV OTHER		66,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,019,574

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,254,344

120

CHIEF OF DEPARTMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,000
100 -- SUPPLIES + MATERIALS - GENERAL		433,823
107 -- MEDICAL, SURGICAL & LAB SUPPLY		2,500
199 -- DATA PROCESSING SUPPLIES		38,700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 505,023

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		557,562
302 -- TELECOMMUNICATIONS EQUIPMENT		11,500
332 -- PURCH DATA PROCESSING EQUIPT		79,300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 648,362

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,100
403 -- OFFICE SERVICES		5,215
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,587
460 -- SPECIAL EXPENSE		2,587,523

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,606,425

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		357,651
608 -- MAINT & REP GENERAL		189,982
671 -- TRAINING PRGM CITY EMPLOYEES		19,740

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 567,373

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,327,183

200

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,898,189
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,100
199 -- DATA PROCESSING SUPPLIES		155,861

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,069,150

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,905,711
302 -- TELECOMMUNICATIONS EQUIPMENT		3,360
332 -- PURCH DATA PROCESSING EQUIPT		61,855
337 -- BOOKS-OTHER		68,330

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 12,039,256

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		670,284
402 -- TELEPHONE & OTHER COMMUNICATNS		693
403 -- OFFICE SERVICES		7,700
412 -- RENTALS OF MISC.EQUIP		5,460
413 -- RENTAL-DATA PROCESSING EQUIP		90,535
414 -- RENTALS - LAND BLDGS & STRUCTS		1,051,280
431 -- LEASING OF MISC EQUIP		226,688
454 -- OVERNIGHT TRVL EXP-SPECIAL		40,169
460 -- SPECIAL EXPENSE		332,290

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,425,104

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,091,000
607 -- MAINT & REP MOTOR VEH EQUIP		16,084
608 -- MAINT & REP GENERAL		11,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		13,446
622 -- TEMPORARY SERVICES		1,750
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		130,000
671 -- TRAINING PRGM CITY EMPLOYEES		319,774
684 -- PROF SERV COMPUTER SERVICES		2,654
686 -- PROF SERV OTHER		24,494
695 -- EDUCATION & REC FOR YOUTH PRGM		420,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,042,106

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,582,616

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		194,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 375,848

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,027,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		4,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,911,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		180,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
431 -- LEASING OF MISC EQUIP		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		50,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 708,000

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		120,000
607 -- MAINT & REP MOTOR VEH EQUIP		45,000
608 -- MAINT & REP GENERAL		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		76,000
684 -- PROF SERV COMPUTER SERVICES		55,000
686 -- PROF SERV OTHER		291,000
695 -- EDUCATION & REC FOR YOUTH PRGM		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 909,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,068,626
10F -- MOTOR VEHICLE FUEL	856	560,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,860,493
100 -- SUPPLIES + MATERIALS - GENERAL		7,576,025
101 -- PRINTING SUPPLIES		279,839
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,744,881
106 -- MOTOR VEHICLE FUEL		20,550,528
107 -- MEDICAL, SURGICAL & LAB SUPPLY		606,998
109 -- FUEL OIL		2,292,698
110 -- FOOD & FORAGE SUPPLIES		30,000
117 -- POSTAGE		600,068
169 -- MAINTENANCE SUPPLIES		3,588,859
199 -- DATA PROCESSING SUPPLIES		181,296
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 59,940,311
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,238,778
305 -- MOTOR VEHICLES		9,288,223
307 -- MEDICAL, SURGICAL & LAB EQUIP		2,167
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		74,950
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,607,118
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	130,980
400 -- CONTRACTUAL SERVICES-GENERAL		4,959,424
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		121,857
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	293,747
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,250,524
41D -- RENTALS - LAND BLDGS & STRUCTS	858	7,367,810
412 -- RENTALS OF MISC.EQUIP		2,411,546
413 -- RENTAL- DATA PROCESSING EQUIP		2,800
414 -- RENTALS - LAND BLDGS & STRUCTS		109,729,067
417 -- ADVERTISING		2,117,904
42C -- HEAT LIGHT & POWER	856	37,183,486
423 -- HEAT LIGHT & POWER		32,588
431 -- LEASING OF MISC EQUIP		1,898,952
451 -- NON OVERNIGHT TRVL EXP-GENERAL		120,189
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,137
453 -- OVERNIGHT TRVL EXP-GENERAL		656,817
454 -- OVERNIGHT TRVL EXP-SPECIAL		257,080
460 -- SPECIAL EXPENSE		7,507,790
493 -- FINAN ASSIST COLLEGE STUDENTS		1,327,771
499 -- OTHER EXPENSES - GENERAL		2,269,905
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 179,682,074
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,593,647
607 -- MAINT & REP MOTOR VEH EQUIP		622,582
608 -- MAINT & REP GENERAL		2,479,796
612 -- OFFICE EQUIPMENT MAINTENANCE		93,309
613 -- DATA PROCESSING EQUIPMENT		318,606
615 -- PRINTING CONTRACTS		292,707
622 -- TEMPORARY SERVICES		273,182
624 -- CLEANING SERVICES		3,572,955
671 -- TRAINING PRGM CITY EMPLOYEES		465,309
676 -- MAINT & OPER OF INFRASTRUCTURE		6,280,030
683 -- PROF SERV ENGINEER & ARCHITECT		781,127
684 -- PROF SERV COMPUTER SERVICES		6,347
686 -- PROF SERV OTHER		1,354,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,134,247
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		15,050
704 -- PAY FOR SURETY BOND/INSUR PREM		350
708 -- AWARDS WIDOW/OTH DEPEND EMP KLD		28,945
732 -- MISCELLANEOUS AWARDS		273,512
79D -- TRAINING CITY EMPLOYEES	856	10,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 328,057
GROSS OTHER THAN PERSONAL SERVICES		\$ 269,691,807
LESS - FINANCIAL PLAN SAVINGS		\$ -3,769,905
NET OTHER THAN PERSONAL SERVICES		\$ 265,921,902

INFORMATION TECHNOLOGY BUREAU - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		66,000
199 -- DATA PROCESSING SUPPLIES		4,362,318

INFORMATION TECHNOLOGY BUREAU - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS		SUPPLIES AND MATERIALS	\$ 4,428,318
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		77,000
	332 -- PURCH DATA PROCESSING EQUIPT		1,225,296
	337 -- BOOKS-OTHER		4,500
SUBTOTAL OBJECT CLASS		PROPERTY AND EQUIPMENT	\$ 1,306,796
40	OTHER SERVICES AND CHARGES		
	408 -- TELEPHONE & OTHER COMMUNICATNS	858	12,903,761
	400 -- CONTRACTUAL SERVICES-GENERAL		8,731,625
	402 -- TELEPHONE & OTHER COMMUNICATNS		42,000
	426 -- DATA PROCESSING SERVICES	858	2,199,886
	427 -- DATA PROCESSING SERVICES		12,501,023
	431 -- LEASING OF MISC EQUIP		34,800
	454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
	499 -- OTHER EXPENSES - GENERAL		61,816,667
SUBTOTAL OBJECT CLASS		OTHER SERVICES AND CHARGES	\$ 98,244,762
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		18,325,053
	608 -- MAINT & REP GENERAL		1,697
	613 -- DATA PROCESSING EQUIPMENT		79,848,920
	615 -- PRINTING CONTRACTS		4,112,299
	671 -- TRAINING PRGM CITY EMPLOYEES		200,000
	684 -- PROF SERV COMPUTER SERVICES		15,093,604
SUBTOTAL OBJECT CLASS		CONTRACTUAL SERVICES	\$ 117,581,573
		GROSS OTHER THAN PERSONAL SERVICES	\$ 221,561,449

500	COMMUNICATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		365,312
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
	117 -- POSTAGE		1,770
	169 -- MAINTENANCE SUPPLIES		7,500
	199 -- DATA PROCESSING SUPPLIES		109,310
SUBTOTAL OBJECT CLASS		SUPPLIES AND MATERIALS	\$ 513,892
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,620,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		160,966
	319 -- SECURITY EQUIPMENT		10,000
	332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS		PROPERTY AND EQUIPMENT	\$ 2,795,966
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		24,940
	403 -- OFFICE SERVICES		34,752
	412 -- RENTALS OF MISC.EQUIP		718,807
	454 -- OVERNIGHT TRVL EXP-SPECIAL		30,500
	499 -- OTHER EXPENSES - GENERAL		2,994,783
SUBTOTAL OBJECT CLASS		OTHER SERVICES AND CHARGES	\$ 3,803,782
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		18,051,011
	602 -- TELECOMMUNICATIONS MAINT		2,932,668
	608 -- MAINT & REP GENERAL		452,658
	612 -- OFFICE EQUIPMENT MAINTENANCE		251,754
	613 -- DATA PROCESSING EQUIPMENT		1,431,000
	671 -- TRAINING PRGM CITY EMPLOYEES		5,000
	684 -- PROF SERV COMPUTER SERVICES		479,903
SUBTOTAL OBJECT CLASS		CONTRACTUAL SERVICES	\$ 23,603,994
		GROSS OTHER THAN PERSONAL SERVICES	\$ 30,717,634

600

CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		135,339
199 -- DATA PROCESSING SUPPLIES		289,166

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 424,505

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,227
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		2,954
332 -- PURCH DATA PROCESSING EQUIPT		25,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 34,181

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		17,500
403 -- OFFICE SERVICES		4,200
412 -- RENTALS OF MISC.EQUIP		700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,400

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		280
608 -- MAINT & REP GENERAL		350
613 -- DATA PROCESSING EQUIPMENT		32,413
622 -- TEMPORARY SERVICES		70
676 -- MAINT & OPER OF INFRASTRUCTURE		10,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,613

GROSS OTHER THAN PERSONAL SERVICES		\$ 529,699

700

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	52,084
100 -- SUPPLIES + MATERIALS - GENERAL		876,611
106 -- MOTOR VEHICLE FUEL		55,340
107 -- MEDICAL SURGICAL & LAB SUPPLY		24,000
110 -- FOOD & FORAGE SUPPLIES		184,000
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		357,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,554,035

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		406,269
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
305 -- MOTOR VEHICLES		690,745
332 -- PURCH DATA PROCESSING EQUIPT		200,489

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,307,503

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		382,600
403 -- OFFICE SERVICES		16,450
412 -- RENTALS OF MISC.EQUIP		10,500
453 -- OVERNIGHT TRVL EXP-GENERAL		30
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,889

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 411,469

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		318,567
607 -- MAINT & REP MOTOR VEH EQUIP		72,649
608 -- MAINT & REP GENERAL		38,573
613 -- DATA PROCESSING EQUIPMENT		3,766,007
615 -- PRINTING CONTRACTS		28,000
619 -- SECURITY SERVICES		2,458,880
671 -- TRAINING PRGM CITY EMPLOYEES		65,832
676 -- MAINT & OPER OF INFRASTRUCTURE		23,134
686 -- PROF SERV OTHER		368,479

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,140,121

800 (CONT.)

PATROL, HOUSING & TRANSIT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,413,128
LESS - FINANCIAL PLAN SAVINGS		\$ 10,000
NET OTHER THAN PERSONAL SERVICES		\$ 10,423,128

800

PATROL, HOUSING & TRANSIT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		446,651
	110 -- FOOD & FORAGE SUPPLIES		3,381
	117 -- POSTAGE		1,000
	199 -- DATA PROCESSING SUPPLIES		18,504
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	469,536
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		324,309
	332 -- PURCH DATA PROCESSING EQUIPT		30,645
	337 -- BOOKS-OTHER		2,820
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	357,774
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		299
	454 -- OVERNIGHT TRVL EXP-SPECIAL		7,267
	460 -- SPECIAL EXPENSE		18,000
	493 -- FINAN ASSIST COLLEGE STUDENTS		158,750
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	184,316
50	SOCIAL SERVICES		
	571 -- DONAT PAT INMATE & DISCHG PRIS		445,079
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$	445,079
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		54,080
	607 -- MAINT & REP MOTOR VEH EQUIP		467,709
	608 -- MAINT & REP GENERAL		40,167
	612 -- OFFICE EQUIPMENT MAINTENANCE		560
	671 -- TRAINING PRGM CITY EMPLOYEES		29,136
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	591,652
	GROSS OTHER THAN PERSONAL SERVICES	\$	2,048,357

900

INTELLIGENCE AND COUNTERTERRORISM - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		91,571
	110 -- FOOD & FORAGE SUPPLIES		55,000
	117 -- POSTAGE		11,000
	199 -- DATA PROCESSING SUPPLIES		58,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	215,571
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		281,816
	302 -- TELECOMMUNICATIONS EQUIPMENT		9,000
	332 -- PURCH DATA PROCESSING EQUIPT		57,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	347,816
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		10,500
	403 -- OFFICE SERVICES		27,514
	412 -- RENTALS OF MISC.EQUIP		111,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		11,419
	454 -- OVERNIGHT TRVL EXP-SPECIAL		118,415
	460 -- SPECIAL EXPENSE		3,307,160

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,586,508

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		132,300
607 -- MAINT & REP MOTOR VEH EQUIP		59,500
608 -- MAINT & REP GENERAL		18,200
612 -- OFFICE EQUIPMENT MAINTENANCE		8,400
613 -- DATA PROCESSING EQUIPMENT		21,855
624 -- CLEANING SERVICES		21,700
671 -- TRAINING PRGM CITY EMPLOYEES		66,903

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 328,858

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,478,753

New York City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [100]

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department shall consult with the Department of Education and the Department of Transportation to submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2026, and shall be based on deployments as of the second week of September 2026. The second report shall be submitted no later than January 30, 2027, and shall be based on deployments as of the second week of January 2027. The reports shall include:

- a. The criteria utilized to determine school crossing guard intersections and crossing guard allocations;
- b. Each location;
- c. A description of any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and
- d. For both crossing guards and crossing guard supervisors:
 1. The budgeted headcount;
 2. The actual headcount; and
 3. The number of vacancies, disaggregated by patrol borough and precinct and provided in a machine-readable format.

New York City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [100]

As a condition of the funds in unit of appropriation numbers 001 and 100 for the New York City Police Department (NYPD), the NYPD shall submit to the Council two reports detailing the number of deployments the Strategic Response Group command deployed and the borough in which such units were deployed. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

New York City Police Department (056)

**Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [006]
Unit of Appropriation [007]
Unit of Appropriation [008]
Unit of Appropriation [009]
Unit of Appropriation [010]
Unit of Appropriation [016]
Unit of Appropriation [020]
Unit of Appropriation [024]**

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, 020, and 024, the New York Police Department shall submit four reports to the Council regarding uniformed overtime. Each such report shall include the following information:

- a. The total overall uniformed overtime spending by precinct;
- b. The total overall uniformed hours by precinct;
- c. Uniformed overtime spending and hours disaggregated by Patrol Borough; and
- d. Fiscal 2024-2026 comparison uniform overtime by category including:
 1. Arrest;
 2. Investigations;
 3. Operational;
 4. Atlas;
 5. Crime Reduction;
 6. Transit Safety;
 7. Events/Details; and
 8. Reimbursable Programs.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by December 15, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by March 15, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by June 15, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by September 15, 2027.

New York City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [004]
Unit of Appropriation [016]

As a condition of the funds in unit of appropriation numbers 009 and 010 for the Fire Department (FDNY) and in unit of appropriation numbers 001, 004, and 016 for the New York City Police Department (NYPD), NYPD and FDNY shall provide to the Council two reports on 911 calls received related to a mental health crisis. Such reports shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person-related that were responded to by NYPD officers. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

New York City Police Department (056)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation numbers 311 and 312 for the Department of Youth and Community Development (DYCD) and in unit of appropriation number 001 for the New York Police Department (NYPD), DYCD and NYPD shall provide to the Council four reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2027, shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal service costs, including but not limited to overtime; other than personal service costs; and costs of any associated contracts.

New York City Police Department (056)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

Unit of Appropriation [006]

Unit of Appropriation [007]

Unit of Appropriation [008]

Unit of Appropriation [009]

Unit of Appropriation [010]

Unit of Appropriation [016]

Unit of Appropriation [020]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020, the New York Police Department shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

057			FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
=====								
AGENCY FUNCTION: PROVIDES FIRE PROTECTION AND EMERGENCY SERVICES. THIS MISSION IS ACCOMPLISHED THROUGH: EXTINGUISHMENT OF FIRES; RESPONDING TO NON-FIRE EMERGENCY INCIDENTS; ARSON INVESTIGATIONS; FIRE PREVENTION INSPECTIONS; PRE-HOSPITAL MEDICAL SERVICES; MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK; AND PUBLIC EDUCATION.								
=====								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- EXECUTIVE ADMINISTRATIVE	\$128,481,156	1,018	\$141,565,720	\$13,084,564 +	1,018	\$149,299,255	\$7,733,535 +	
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.								
002 -- FIRE EXTING AND EMERG RESP	\$1,782,494,793	11,349	\$1,865,330,011	\$82,835,218 +	11,348	\$1,850,864,696	\$14,465,315 -	
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.								
003 -- FIRE INVESTIGATION	\$26,357,139	140	\$29,699,235	\$3,342,096 +	140	\$26,487,248	\$3,211,987 -	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$47,732,785	632	\$58,417,509	\$10,684,724 +	638	\$55,888,041	\$2,529,468 -	
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.								
009 -- EMERGENCY MEDICAL SERVICES-PS	\$373,525,375	4,564	\$397,303,964	\$23,778,589 +	4,580	\$375,440,792	\$21,863,172 -	
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$2,358,591,248	17,703	\$2,492,316,439	\$133,725,191 +	17,724	\$2,457,980,032	\$34,336,407 -	
=====								
005 -- EXECUTIVE ADMIN-OTPS	\$174,345,815		\$255,589,125	\$81,243,310 +		\$165,901,287	\$89,687,838 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$39,710,826		\$47,808,763	\$8,097,937 +		\$44,213,673	\$3,595,090 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$277,847		\$327,847	\$50,000 +		\$277,847	\$50,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$2,083,141		\$2,108,904	\$25,763 +		\$2,083,141	\$25,763 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$46,207,080		\$44,691,319	\$1,515,761 -		\$46,564,992	\$1,873,673 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$262,624,709		\$350,525,958	\$87,901,249 +		\$259,040,940	\$91,485,018 -	
=====								
TOTAL DEPARTMENT	\$2,621,215,957	17,703	\$2,842,842,397	\$221,626,440 +	17,724	\$2,717,020,972	\$125,821,425 -	
LESS -- INTRA-CITY SALES	\$5,565		\$954,358	\$948,793 +		\$5,565	\$948,793 -	
NET TOTAL DEPARTMENT	\$2,621,210,392		\$2,841,888,039	\$220,677,647 +		\$2,717,015,407	\$124,872,632 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$2,160,092,769		\$2,506,630,055	\$346,537,286 +		\$2,337,999,968	\$168,630,087 -	
OTHER CATEGORICAL	400,488,729		255,579,063	144,909,666 -		343,688,729	88,109,666 +	
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120		
STATE	1,835,001		3,937,419	2,102,418 +		1,835,001	2,102,418 -	
FEDERAL - C.D.								
FEDERAL - OTHER	58,226,773		75,174,382	16,947,609 +		32,924,589	42,249,793 -	
TOTAL	\$2,621,210,392		\$2,841,888,039	\$220,677,647 +		\$2,717,015,407	\$124,872,632 -	
=====								

057 (CONT.)		FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
		-----FOR FY 2026-----			-----FOR FY 2027-----		
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION		

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,164,188,003 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,458,480,797 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$235,035,927 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 17,724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 17,604 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 36 WILL BE CITY FUNDED.

005

EXECUTIVE ADMIN-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	7,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	720,320
109 -- SUPPLIES + MATERIALS - GENERAL		4,319,012
101 -- PRINTING SUPPLIES		12,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,453,382
107 -- MEDICAL, SURGICAL & LAB SUPPLY		343,515
110 -- FOOD & FORAGE SUPPLIES		42,139
117 -- POSTAGE		419,350
169 -- MAINTENANCE SUPPLIES		1,896,000
199 -- DATA PROCESSING SUPPLIES		495,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,701,218

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,497,591
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		108,000
337 -- BOOKS-OTHER		40,821

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,050,412

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,696,671
40X -- CONTRACTUAL SERVICES-GENERAL	836	700
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,714
400 -- CONTRACTUAL SERVICES-GENERAL		6,374,721
403 -- OFFICE SERVICES		143,000
410 -- RENTALS - LAND BLDGS & STRUCTS	856	829,338
41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,330,332
412 -- RENTALS OF MISC.EQUIP		658,001
414 -- RENTALS - LAND BLDGS & STRUCTS		46,426,032
417 -- ADVERTISING		41,000
42C -- HEAT LIGHT & POWER	856	17,719,302
42G -- DATA PROCESSING SERVICES	858	79,081
432 -- LEASING OF DATA PROC EQUIP		30,000
453 -- OVERNIGHT TRVL EXP-GENERAL		272,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,702,892

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,406,749
602 -- TELECOMMUNICATIONS MAINT		357,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,244,000
608 -- MAINT & REP GENERAL		9,846,907
613 -- DATA PROCESSING EQUIPMENT		18,334,316
619 -- SECURITY SERVICES		4,282
622 -- TEMPORARY SERVICES		5,502,192
624 -- CLEANING SERVICES		1,729,653
633 -- TRANSPORTATION EXPENDITURES		250,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		2,591,209
682 -- PROF SERV LEGAL SERVICES		135,000
684 -- PROF SERV COMPUTER SERVICES		5,035,558
686 -- PROF SERV OTHER		290,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 64,787,566

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		432,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	17,544

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494,544

		\$ 171,736,632
		\$ -5,835,345
		\$ 165,901,287

006

FIRE EXTING & RESP-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,874,617
106 -- MOTOR VEHICLE FUEL		15,346,805
109 -- FUEL OIL		574,613
110 -- FOOD & FORAGE SUPPLIES		8,772
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		55,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,871,807

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,961,784
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000

006 (CONT.)

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,009,784

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,542,815
431 -- LEASING OF MISC EQUIP		11,500
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		253,200

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,865,941

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,923,829
602 -- TELECOMMUNICATIONS MAINT		720,039
608 -- MAINT & REP GENERAL		2,431,092
613 -- DATA PROCESSING EQUIPMENT		15,157,081
633 -- TRANSPORTATION EXPENDITURES		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		4,800
684 -- PROF SERV COMPUTER SERVICES		635,050
685 -- PROF SERV DIRECT EDUC SERV		15,000
686 -- PROF SERV OTHER		559,250

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 21,466,141

	GROSS OTHER THAN PERSONAL SERVICES	\$ 44,213,673

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		226,060

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 226,060

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 10,000

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		13,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 14,000

60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		27,787

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 27,787

	GROSS OTHER THAN PERSONAL SERVICES	\$ 277,847

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,173,940
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		132,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,354,340

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		594
337 -- BOOKS-OTHER		3,000

FIRE PREVENTION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS		PROPERTY AND EQUIPMENT	\$ 5,594
40	OTHER SERVICES AND CHARGES		
	412 -- RENTALS OF MISC.EQUIP		17,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		288,586
SUBTOTAL OBJECT CLASS		OTHER SERVICES AND CHARGES	\$ 305,586
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		25,000
	608 -- MAINT & REP GENERAL		11,000
	622 -- TEMPORARY SERVICES		359,197
	633 -- TRANSPORTATION EXPENDITURES		17,424
	671 -- TRAINING PRGM CITY EMPLOYEES		5,000
SUBTOTAL OBJECT CLASS		CONTRACTUAL SERVICES	\$ 417,621
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,083,141

010	EMERGENCY MEDICAL SERV-OTPS		
	AGENCY OTPS DETAIL		
	ADOPTED BUDGET FOR FY 2027		
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	056	12,000
	10F -- MOTOR VEHICLE FUEL	827	255,000
	10F -- MOTOR VEHICLE FUEL	856	2,800,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	700,000
	100 -- SUPPLIES + MATERIALS - GENERAL		757,658
	106 -- MOTOR VEHICLE FUEL		2,390,790
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		11,726,277
	109 -- FUEL OIL		222,847
	170 -- CLEANING SUPPLIES		15,000
SUBTOTAL OBJECT CLASS		SUPPLIES AND MATERIALS	\$ 18,879,572
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		222,869
	307 -- MEDICAL,SURGICAL & LAB EQUIP		2,288,664
	332 -- PURCH DATA PROCESSING EQUIPT		81,455
	337 -- BOOKS-OTHER		307,269
SUBTOTAL OBJECT CLASS		PROPERTY AND EQUIPMENT	\$ 2,900,257
40	OTHER SERVICES AND CHARGES		
	412 -- RENTALS OF MISC.EQUIP		54,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		8,174,026
	42C -- HEAT LIGHT & POWER	856	1,063,703
	496 -- ALLOWANCES TO PARTICIPANTS		5,000
SUBTOTAL OBJECT CLASS		OTHER SERVICES AND CHARGES	\$ 9,296,729
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		14,344,901
	608 -- MAINT & REP GENERAL		1,043,533
	624 -- CLEANING SERVICES		100,000
SUBTOTAL OBJECT CLASS		CONTRACTUAL SERVICES	\$ 15,488,434
GROSS OTHER THAN PERSONAL SERVICES			\$ 46,564,992

Fire Department (057)
Unit of Appropriation [009]
Unit of Appropriation [010]

As a condition of the funds in unit of appropriation numbers 009 and 010 for the Fire Department (FDNY) and in unit of appropriation numbers 001, 004, and 016 for the New York City Police Department (NYPD), NYPD and FDNY shall provide to the Council two reports on 911 calls received related to a mental health crisis. Such reports shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person-related that were responded to by NYPD officers. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Fire Department (057)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [005]
Unit of Appropriation [006]
Unit of Appropriation [007]
Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel and the demographics of all Emergency Medical Services personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank or title, gender, race, and ethnicity.

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058	OFFICE OF COMMUNITY SAFETY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 THE OFFICE OF COMMUNITY SAFETY IS RESPONSIBLE FOR DEVELOPING CITYWIDE COMMUNITY SAFETY STRATEGIES BY SUPERVISING AND COORDINATING THE WORK OF THE OFFICE OF CRIME VICTIM SERVICES, OFFICE FOR NEIGHBORHOOD SAFETY AND THE PREVENTION OF GUN VIOLENCE, OFFICE TO END DOMESTIC AND GENDER-BASED VIOLENCE, OFFICE FOR THE PREVENTION OF HATE CRIMES, AND OFFICE OF COMMUNITY MENTAL HEALTH IN FURTHERANCE OF COMMUNITY SAFETY, INCLUDING CRIME AND VIOLENCE PREVENTION, VICTIM ASSISTANCE SERVICES, AND COMMUNITY MENTAL HEALTH SERVICES.

=====

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- Community Safety PS					9	\$1,728,000
PERSONAL SERVICES FOR THE OFFICE OF COMMUNITY SAFETY.						\$1,728,000 +
SUB-TOTAL PERSONAL SERVICES					9	\$1,728,000
002 -- Community Safety OTPS						\$1,350,000
OTHER THAN PERSONAL SERVICES FOR THE OFFICE OF COMMUNITY SAFETY.						\$1,350,000 +
SUB-TOTAL OTHER THAN PERSONAL SERVICE						\$1,350,000
TOTAL DEPARTMENT					9	\$3,078,000
NET TOTAL DEPARTMENT						\$3,078,000
FUNDING SUMMARY						
CITY FUNDS						\$3,078,000
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL						\$3,078,000

=====

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$374,914 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 9 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED.

002

Community Safety OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,350,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,350,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,350,000

063	DEPARTMENT OF VETERANS' SERVICES AGENCY EXPENSE BUDGET SUMMARY	

AGENCY FUNCTION:
 PROVIDES HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES
 AND THEIR FAMILIES; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF THESE VETERANS AND THEIR FAMILIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,936,322	50	\$4,543,245	\$393,077 -	50	\$4,938,043	\$394,798 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,936,322	50	\$4,543,245	\$393,077 -	50	\$4,938,043	\$394,798 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,697,864		\$2,712,255	\$14,391 +		\$2,753,193	\$40,938 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,697,864		\$2,712,255	\$14,391 +		\$2,753,193	\$40,938 +
TOTAL DEPARTMENT	\$7,634,186	50	\$7,255,500	\$378,686 -	50	\$7,691,236	\$435,736 +
LESS -- INTRA-CITY SALES	\$853,816		\$853,816			\$427,816	\$426,000 -
NET TOTAL DEPARTMENT	\$6,780,370		\$6,401,684	\$378,686 -		\$7,263,420	\$861,736 +
FUNDING SUMMARY							
CITY FUNDS	\$6,345,370		\$5,966,684	\$378,686 -		\$6,828,420	\$861,736 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	435,000		435,000			435,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,780,370		\$6,401,684	\$378,686 -		\$7,263,420	\$861,736 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,299,279
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$488,920 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 50 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 47
 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		666,894
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 686,894
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	77,136
40X -- CONTRACTUAL SERVICES-GENERAL	858	4,424
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		1,200
417 -- ADVERTISING		35,000
42G -- DATA PROCESSING SERVICES	858	789
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
499 -- OTHER EXPENSES - GENERAL		1,091,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,236,549
50 SOCIAL SERVICES		
509 -- NON-GRANT CHARGES		50,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 50,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		670,000
622 -- TEMPORARY SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		15,000
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 710,000
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		20,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,708,443
LESS - FINANCIAL PLAN SAVINGS		\$ 44,750
NET OTHER THAN PERSONAL SERVICES		\$ 2,753,193

068		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES, NON-SECURE PLACEMENT, LIMITED-SECURE PLACEMENT AND ALTERNATIVES TO DETENTION SERVICES; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.								
=====								
			CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
001 -- PERSONAL SERVICES		\$404,266,705	4,838	\$404,408,211	\$141,506 +	4,838	\$404,691,115	\$282,904 +
	RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS		\$17,358,432	246	\$17,658,432	\$300,000 +	246	\$18,482,456	\$824,024 +
	RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS		\$90,005,173	697	\$100,559,927	\$10,554,754 +	697	\$101,743,077	\$1,183,150 +
	RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
007 -- JUVENILE JUSTICE - PS		\$79,831,113	1,211	\$83,562,978	\$3,731,865 +	1,218	\$97,238,439	\$13,675,461 +
	RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
009 -- ADOPTION SUBSIDY - PS		\$2,411,614	26	\$3,411,614	\$1,000,000 +	26	\$3,314,392	\$97,222 -
	ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES		\$593,873,037	7,018	\$609,601,162	\$15,728,125 +	7,025	\$625,469,479	\$15,868,317 +
		=====		=====	=====		=====	=====
002 -- OTHER THAN PERSONAL SERVICES		\$149,157,912		\$186,280,932	\$37,123,020 +		\$161,302,134	\$24,978,798 -
	PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS		\$812,544,162		\$1,814,452,776	\$1,001,908,614 +		\$849,170,857	\$965,281,919 -
	RESPONSIBLE FOR CHILD CARE SERVICES.							
006 -- CHILD WELFARE-OTPS		\$1,095,193,760		\$1,276,004,025	\$180,810,265 +		\$1,332,893,582	\$56,889,557 +
	RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS		\$167,533,293		\$195,879,562	\$28,346,269 +		\$203,877,918	\$7,998,356 +
	PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.							
010 -- ADOPTION SUBSIDY - OTPS		\$224,848,516		\$256,966,652	\$32,118,136 +		\$258,555,381	\$1,588,729 +
	INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.							
011 -- JUVENILE JUSTICE - OCFS PAYME		\$13,302,011		\$13,302,011			\$13,284,232	\$17,779 -
	REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES.							
012 -- COMMITTEE ON SPECIAL EDUCATIO		\$85,297,328		\$78,487,300	\$6,810,028 -		\$79,200,827	\$713,527 +
	COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$2,547,876,982		\$3,821,373,258	\$1,273,496,276 +		\$2,898,284,931	\$923,088,327 -
		=====		=====	=====		=====	=====
TOTAL DEPARTMENT		\$3,141,750,019	7,018	\$4,430,974,420	\$1,289,224,401 +	7,025	\$3,523,754,410	\$907,220,010 -
LESS -- INTRA-CITY SALES		\$6,309,889		\$6,681,968	\$372,079 +		\$3,226,200	\$3,455,768 -
		-----		-----	-----		-----	-----
NET TOTAL DEPARTMENT		\$3,135,440,130		\$4,424,292,452	\$1,288,852,322 +		\$3,520,528,210	\$903,764,242 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$1,236,428,142		\$1,391,848,750	\$155,420,608 +		\$1,409,835,717	\$17,986,967 +
OTHER CATEGORICAL				700,000	700,000 +			700,000 -
CAPITAL FUNDS - I.F.A.								
STATE		791,719,951		1,013,205,720	221,485,769 +		983,251,650	29,954,070 -

068 (CONT.)		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
FEDERAL - C.D.							
FEDERAL - OTHER	1,107,292,037		2,018,537,982	911,245,945 +	1,127,440,843		891,097,139 -
TOTAL	\$3,135,440,130		\$4,424,292,452	\$1,288,852,322 +	\$3,520,528,210		\$903,764,242 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$261,823,615 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$78,194,707 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 7,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 6,249 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	5,000
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	170,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	315,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,062,863
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,500
110 -- FOOD & FORAGE SUPPLIES		317,100
117 -- POSTAGE		326,607
169 -- MAINTENANCE SUPPLIES		489,762
199 -- DATA PROCESSING SUPPLIES		16,868
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,794,771
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
305 -- MOTOR VEHICLES		213,714
314 -- OFFICE FURITURE		378,410
315 -- OFFICE EQUIPMENT		36,396
319 -- SECURITY EQUIPMENT		242,000
332 -- PURCH DATA PROCESSING EQUIPT		7,037
337 -- BOOKS-OTHER		1,895
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 903,701
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,480,979
40C -- MAINT & REP OF MOTOR VEH EQUIP	856	303,380
40X -- CONTRACTUAL SERVICES-GENERAL	092	716,552
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	923,450
40X -- CONTRACTUAL SERVICES-GENERAL	125	165,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	474,700
40X -- CONTRACTUAL SERVICES-GENERAL	858	3,354,827
400 -- CONTRACTUAL SERVICES-GENERAL		14,469,124
402 -- TELEPHONE & OTHER COMMUNICATNS		1,755
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,709,159
412 -- RENTALS OF MISC.EQUIP		15,810
413 -- RENTAL-DATA PROCESSING EQUIP		1,581,000
414 -- RENTALS - LAND BLDGS & STRUCTS		76,718,955
417 -- ADVERTISING		20,000
423 -- HEAT LIGHT & POWER		11,345
451 -- NON OVERNIGHT TRVL EXP-GENERAL		247,210
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		295,700
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,410
499 -- OTHER EXPENSES - GENERAL		41,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,674,599
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,501,581
608 -- MAINT & REP GENERAL		2,140,247
612 -- OFFICE EQUIPMENT MAINTENANCE		6,309
613 -- DATA PROCESSING EQUIPMENT		5,340,294
615 -- PRINTING CONTRACTS		241,520
619 -- SECURITY SERVICES		7,064,992
622 -- TEMPORARY SERVICES		450,971
624 -- CLEANING SERVICES		3,935,507
671 -- TRAINING PRGM CITY EMPLOYEES		221,244
676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
682 -- PROF SERV LEGAL SERVICES		131,475
684 -- PROF SERV COMPUTER SERVICES		5,090,861
686 -- PROF SERV OTHER		93,433
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,228,434
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	042	187,880
79D -- TRAINING CITY EMPLOYEES	856	80,000
794 -- TRAINING CITY EMPLOYEES		349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 268,229
GROSS OTHER THAN PERSONAL SERVICES		\$ 155,869,734
LESS - FINANCIAL PLAN SAVINGS		\$ 5,432,400
NET OTHER THAN PERSONAL SERVICES		\$ 161,302,134

004

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	215,470
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,809
42C -- HEAT LIGHT & POWER	856	5,317,502
499 -- OTHER EXPENSES - GENERAL		32,477

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,910,955
50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	836	10,051
55B -- DAY CARE OF CHILDREN	856	307,557
55B -- DAY CARE OF CHILDREN	860	84
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 317,692
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,495,589
652 -- DAY CARE OF CHILDREN		844,254,804
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 847,750,393
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	042	302,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 302,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 854,281,540
LESS - FINANCIAL PLAN SAVINGS		\$ 5,110,683
NET OTHER THAN PERSONAL SERVICES		\$ 849,170,857

006	CHILD WELFARE-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	395,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	4,340,722
451 -- NON OVERNIGHT TRVL EXP-GENERAL		160,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,895,722
50 SOCIAL SERVICES		
50D -- DIRECT FOSTER CARE OF CHILDREN	781	1,710,841
50D -- DIRECT FOSTER CARE OF CHILDREN	816	2,259,162
50D -- DIRECT FOSTER CARE OF CHILDREN	819	2,495,177
504 -- DIRECT FOSTER CARE OF CHILDREN		96,427,560
543 -- SPEC ED FACIL INST FOST CARE		28,124,003
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 131,016,743
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,765,005
642 -- CHILDRENS CHARITABLE INSTITUT		681,885,485
643 -- CHILD WELFARE SERVICES		413,523,444
648 -- HOMEMAKING SERVICES		28,378,267
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,129,552,201
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		3,300,000
79D -- TRAINING CITY EMPLOYEES	042	29,491,737
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,791,737
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		1,600,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 1,600,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,299,856,403
LESS - FINANCIAL PLAN SAVINGS		\$ 33,037,179
NET OTHER THAN PERSONAL SERVICES		\$ 1,332,893,582

JUVENILE JUSTICE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	40,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	280,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,928,504
106 -- MOTOR VEHICLE FUEL		155,410
110 -- FOOD & FORAGE SUPPLIES		3,203,716
117 -- POSTAGE		5,490
169 -- MAINTENANCE SUPPLIES		685,094

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,298,214

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		39,000
314 -- OFFICE FURITURE		120,000
319 -- SECURITY EQUIPMENT		100,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 259,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	185,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	135,620
40X -- CONTRACTUAL SERVICES-GENERAL	032	249,575
40X -- CONTRACTUAL SERVICES-GENERAL	819	13,313,179
400 -- CONTRACTUAL SERVICES-GENERAL		132,982
417 -- ADVERTISING		1,300,000
42C -- HEAT LIGHT & POWER	856	1,513,631
451 -- NON OVERNIGHT TRVL EXP-GENERAL		66,000
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,895,988

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	781	17,055

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 17,055

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,359,973
602 -- TELECOMMUNICATIONS MAINT		2,449,789
608 -- MAINT & REP GENERAL		6,664,939
619 -- SECURITY SERVICES		3,410,661
622 -- TEMPORARY SERVICES		1,294,703
624 -- CLEANING SERVICES		4,019,792
640 -- SOCIAL SERVICES GENERAL		118,019,355
684 -- PROF SERV COMPUTER SERVICES		1,268,739
686 -- PROF SERV OTHER		779,497

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 170,267,448

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		332,399
79D -- TRAINING CITY EMPLOYEES	042	3,894,793

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,227,192

		GROSS OTHER THAN PERSONAL SERVICES \$ 199,964,897
		LESS - FINANCIAL PLAN SAVINGS \$ 3,913,021
		NET OTHER THAN PERSONAL SERVICES \$ 203,877,918

ADOPTION SUBSIDY - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		22,211

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,211

50 SOCIAL SERVICES		
505 -- SUBSIDIZED ADOPTION		258,533,170

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 258,533,170

		GROSS OTHER THAN PERSONAL SERVICES \$ 258,555,381

011

JUVENILE JUSTICE - OCFS PAYMENTS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
470 -- PYMT TO THE STATE DIV OF YOUTH		13,284,232

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,284,232

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,284,232

012

COMMITTEE ON SPECIAL EDUCATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

50 SOCIAL SERVICES		
504 -- DIRECT FOSTER CARE OF CHILDREN		79,200,827

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 79,200,827

GROSS OTHER THAN PERSONAL SERVICES		\$ 79,200,827

Administration for Children's Services (068)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [007]

Unit of Appropriation [008]

Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, 008, and 011 for the Administration for Children's Services (ACS) and unit of appropriation numbers 401 and 402 for the Department of Education, ACS shall submit two reports to the Council detailing:

- k. The average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- l. The number of incarcerated youth admitted to the custody of ACS on pending criminal charges who were charged with offenses of the following severity:
 - 5. Class A felonies;
 - 6. Violent felonies as defined in section 70.02 of the penal law;
 - 7. Non-violent felonies as defined in section 70.02 of the penal law; or
 - 8. Misdemeanors;
- m. Of the number of incarcerated youth in the custody of ACS on the last day of each calendar month, the percentage charged with offenses of the following severity:
 - 6. Class A felonies;
 - 7. Class B or C felonies;
 - 8. Class D or E felonies;
 - 9. Misdemeanors; or
 - 10. Non-criminal charges;
- n. The average length of detention for juvenile offenders pre-sentence;
- o. The average length of detention for juvenile delinquents pre-disposition;
- p. The average length of detention for adolescent offenders pre-sentence;
- q. The number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- r. The number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- s. The average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- t. The number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Administration for Children's Services (068)
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation number 004 for the Administration for Children's Services (ACS) and unit of appropriation number 103 for the Human Resources Administration (HRA), ACS shall collaborate with HRA to submit to the Council four reports in relation to childcare voucher utilization. Each such report shall contain the following information, disaggregated by month:

- a. The number of children enrolled in care, disaggregated by:
 1. Children enrolled in subsidized care that are eligible as a result of receiving Cash Assistance, involvement in child welfare services, and meeting criteria for a low-income subsidy;
 2. Age of enrolled children; and
 3. Full-time (i.e., more than 6 hours per day) or part-time (i.e., 6 hours or fewer per day) of care; and
- b. The total number of children on the waitlist for a voucher, disaggregated by:
 1. Age of child, and
 2. Borough of residence.

The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

AGENCY FUNCTION:
PROVIDES FINANCIAL, MEDICAL, EMPLOYMENT AND SUPPORTIVE SERVICES FOR ELIGIBLE PERSONS; PROVIDES SUPPORT FOR PERSONS WITH AIDS/HIV ILLNESS AND FOR VICTIMS OF DOMESTIC VIOLENCE; PROVIDES EMERGENCY OR DISASTER ASSISTANCE TO CITY RESIDENTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$362,117,660	4,077	\$364,703,749	\$2,586,089 +	4,054	\$377,084,586	\$12,380,837 +	
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.								
203 -- PUBLIC ASSISTANCE	\$338,630,733	4,700	\$354,082,396	\$15,451,663 +	4,723	\$379,701,053	\$25,618,657 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.								
204 -- MEDICAL ASSISTANCE	\$101,608,306	1,180	\$88,452,622	\$13,155,684 -	1,180	\$88,655,933	\$203,311 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.								
205 -- ADULT SERVICES	\$118,765,908	1,590	\$115,896,496	\$2,869,412 -	1,590	\$113,581,726	\$2,314,770 -	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.								
207 -- LEGAL SERVICES - PS	\$3,575,387	56	\$3,575,387		56	\$3,599,890	\$24,503 +	
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.								
208 -- HOME ENERGY ASSISTANCE - PS	\$1,309,099	21	\$1,309,099		21	\$1,309,099		
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.								
209 -- CHILD SUPPORT SERVICES - PS	\$32,324,214	474	\$30,824,214	\$1,500,000 -	474	\$32,027,301	\$1,203,087 +	
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.								
210 -- EMERGENCY FOOD - PS	\$2,454,788	25	\$2,165,846	\$288,942 -	25	\$2,249,346	\$83,500 +	
PROVIDES FOR ADMINISTRATION, COORDINATION; AND MONITORING OF THE EMERGENCY FOOD PROGRAM.								
211 -- FAIR FARES - PS	\$3,904,381	45	\$3,904,381		73	\$5,404,381	\$1,500,000 +	
PROVIDES FOR ADMINISTRATION, COORDINATION; AND MONITORING OF PROGRAM FOR REDUCED FARE BENEFITS.								
212 -- DOMESTIC VIOLENCE SERVICES -	\$16,585,803	277	\$16,353,635	\$232,168 -	288	\$16,898,558	\$544,923 +	
PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.								
213 -- OFFICE OF ECONOMIC OPPORTUNIT					25	\$2,468,850	\$2,468,850 +	
PROVIDES FOR STAFFING TO MANAGE THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS, AS WELL AS DEVELOPMENT OF INNOVATIVE ANTI-POVERTY STRATEGIES.								
SUB-TOTAL PERSONAL SERVICES	\$981,276,279	12,445	\$981,267,825	\$8,454 -	12,509	\$1,022,980,723	\$41,712,898 +	
101 -- ADMINISTRATION-OTPS	\$305,642,597		\$406,002,749	\$100,360,152 +		\$360,324,929	\$45,677,820 -	

069 (CONT.)		DEPARTMENT OF SOCIAL SERVICES AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$2,923,612,099		\$5,302,374,141	\$2,378,762,042 +		\$5,405,781,684	\$103,407,543 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$6,622,321,288		\$6,801,335,419	\$179,014,131 +		\$6,828,529,753	\$27,194,334 +
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	\$325,139,307		\$318,044,855	\$7,094,452 -		\$302,888,296	\$15,156,559 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
107 -- LEGAL SERVICES - OTPS	\$362,422,097		\$356,125,956	\$6,296,141 -		\$470,528,336	\$114,402,380 +
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
108 -- HOME ENERGY ASSISTANCE - OTPS	\$38,049,299		\$61,670,777	\$23,621,478 +		\$38,049,299	\$23,621,478 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.							
109 -- CHILD SUPPORT SERVICES - OTPS	\$21,798,087		\$28,146,211	\$6,348,124 +		\$21,810,246	\$6,335,965 -
PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.							
110 -- EMERGENCY FOOD - OTPS	\$58,058,773		\$79,822,627	\$21,763,854 +		\$86,454,547	\$6,631,920 +
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.							
111 -- FAIR FARES - OTPS	\$116,661,700		\$101,661,700	\$15,000,000 -		\$169,161,700	\$67,500,000 +
REDUCED FARE BENEFITS							
112 -- DOMESTIC VIOLENCE SERVICES -	\$219,326,913		\$249,457,576	\$30,130,663 +		\$260,503,610	\$11,046,034 +
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
113 -- OFFICE OF ECONOMIC OPPORTUNIT						\$21,951,081	\$21,951,081 +
PROVIDES FOR THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,993,032,160		\$13,704,642,011	\$2,711,609,851 +		13,965,983,481	\$261,341,470 +
TOTAL DEPARTMENT	11,974,308,439	12,445	\$14,685,909,836	\$2,711,601,397 +	12,509	14,988,964,204	\$303,054,368 +
LESS -- INTRA-CITY SALES	\$4,589,297		\$4,893,025	\$303,728 +		\$2,881,905	\$2,011,120 -
NET TOTAL DEPARTMENT	11,969,719,142		\$14,681,016,811	\$2,711,297,669 +		14,986,082,299	\$305,065,488 +
FUNDING SUMMARY							
CITY FUNDS	\$9,618,271,607		\$11,720,645,007	\$2,102,373,400 +		12,147,620,104	\$426,975,097 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	800,815,537		1,226,596,862	425,781,325 +		1,143,506,330	83,090,532 -
FEDERAL - C.D.	3,246,015		3,246,015			3,246,015	
FEDERAL - OTHER	1,547,385,983		1,730,528,927	183,142,944 +		1,691,709,850	38,819,077 -
TOTAL	11,969,719,142		\$14,681,016,811	\$2,711,297,669 +		14,986,082,299	\$305,065,488 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$481,886,695 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$134,508,590 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$69,050,820 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 12,509 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 9,904 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	120,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	435,774
100 -- SUPPLIES + MATERIALS - GENERAL		10,010,020
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		11,093,699
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		8,482,152

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,876,919

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		182,087
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		381,120
332 -- PURCH DATA PROCESSING EQUIPT		988,436
337 -- BOOKS-OTHER		5,311,580

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,413,223

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,706,337
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	1,204,869
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,599,797
40X -- CONTRACTUAL SERVICES-GENERAL	856	774,365
40X -- CONTRACTUAL SERVICES-GENERAL	858	2,380,593
400 -- CONTRACTUAL SERVICES-GENERAL		265,647
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		123,295,247
417 -- ADVERTISING		53,677
42C -- HEAT LIGHT & POWER	856	13,107,469
42G -- DATA PROCESSING SERVICES	858	431,433
433 -- EXPENSE FUNDED SBITA		434,503
499 -- OTHER EXPENSES - GENERAL		11,607,325

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 159,168,111

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,400,571
602 -- TELECOMMUNICATIONS MAINT		907,608
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,414,209
612 -- OFFICE EQUIPMENT MAINTENANCE		3,228,739
613 -- DATA PROCESSING EQUIPMENT		33,245,686
615 -- PRINTING CONTRACTS		71,493
619 -- SECURITY SERVICES		30,115,430
622 -- TEMPORARY SERVICES		585,863
624 -- CLEANING SERVICES		8,738,300
633 -- TRANSPORTATION EXPENDITURES		2,051,428
671 -- TRAINING PRGM CITY EMPLOYEES		2,015,892
681 -- PROF SERV ACCTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		63,374,563
686 -- PROF SERV OTHER		9,330,677

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 159,506,461

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	250,928

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 250,928

		\$ 358,215,642
		\$ 2,109,287
		\$ 360,324,929

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,409,784
109 -- FUEL OIL		697,778
117 -- POSTAGE		1,043,485
199 -- DATA PROCESSING SUPPLIES		78,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,229,047

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		23,674
332 -- PURCH DATA PROCESSING EQUIPT		25,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		684,204
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 866,512
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,456
40X -- CONTRACTUAL SERVICES-GENERAL	858	150,000
40X -- CONTRACTUAL SERVICES-GENERAL	903	255,310
40X -- CONTRACTUAL SERVICES-GENERAL	905	37,500
400 -- CONTRACTUAL SERVICES-GENERAL		101,000
414 -- RENTALS - LAND BLDGS & STRUCTS		74,663,082
417 -- ADVERTISING		2,621,307
433 -- EXPENSE FUNDED SBITA		43,200
46X -- SPECIAL EXPENSE	902	180,928
499 -- OTHER EXPENSES - GENERAL		2,800,594
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,859,377
50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	841	1,021,420
509 -- NON-GRANT CHARGES		2,212,052,862
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	260	2,000,000
51B -- EMPLOYMENT SERVICES	806	1,809,289
51B -- EMPLOYMENT SERVICES	827	7,779,649
51B -- EMPLOYMENT SERVICES	856	22,949
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	177,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	856	27,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	143,084
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	856	87,882
512 -- EMPLOYMENT SERVICES		46,755,844
514 -- AID TO DEPENDENT CHILDREN		1,140,856,856
516 -- PAYMENTS FOR HOME RELIEF		1,566,577,676
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,985,982,229
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,674,787
602 -- TELECOMMUNICATIONS MAINT		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		31,771
613 -- DATA PROCESSING EQUIPMENT		71,800
615 -- PRINTING CONTRACTS		247,301
619 -- SECURITY SERVICES		3,012,544
622 -- TEMPORARY SERVICES		331,594
633 -- TRANSPORTATION EXPENDITURES		1,093,158
649 -- NON GRANT CHARGES		103,919,400
650 -- HOMELESS FAMILY SERVICES		62,839,401
662 -- EMPLOYMENT SERVICES		158,126,804
671 -- TRAINING PRGM CITY EMPLOYEES		4,062
684 -- PROF SERV COMPUTER SERVICES		1,968,143
686 -- PROF SERV OTHER		2,623,418
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 344,188,586
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,417,125,751
LESS - FINANCIAL PLAN SAVINGS		\$ -11,344,067
NET OTHER THAN PERSONAL SERVICES		\$ 5,405,781,684
104 MEDICAL ASSISTANCE - OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,524,115
117 -- POSTAGE		542,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,066,115
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,648
314 -- OFFICE FURITURE		67,000
315 -- OFFICE EQUIPMENT		37,072
337 -- BOOKS-OTHER		21,595
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,315
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	350,000
414 -- RENTALS - LAND BLDGS & STRUCTS		26,655,811
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,005,811

104 (CONT.)

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		6,649,687,426
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,674,849,296
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		3,881,736
647 -- HOME CARE SERVICES		114,903,328
684 -- PROF SERV COMPUTER SERVICES		1,552,922
686 -- PROF SERV OTHER		28,366
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 120,468,216
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,828,529,753

105

ADULT SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		173,314
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,314
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURNITURE		110,000
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 120,014
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		1,102,153
499 -- OTHER EXPENSES - GENERAL		277,386
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,379,539
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51A -- AIDS SERVICES	068	3,083,689
51A -- AIDS SERVICES	819	1,709,434
511 -- AIDS SERVICES		12,499,288
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 18,092,480
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		536,573
613 -- DATA PROCESSING EQUIPMENT		100,000
641 -- PROTECTIVE SERVICES FOR ADULTS		33,157,130
651 -- AIDS SERVICES		241,257,513
684 -- PROF SERV COMPUTER SERVICES		619,715
686 -- PROF SERV OTHER		310,590
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 275,981,521
GROSS OTHER THAN PERSONAL SERVICES		\$ 295,746,868
LESS - FINANCIAL PLAN SAVINGS		\$ 7,141,428
NET OTHER THAN PERSONAL SERVICES		\$ 302,888,296

107

LEGAL SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
60 CONTRACTUAL SERVICES		
650 -- HOMELESS FAMILY SERVICES		467,170,086

108 (CONT.)

HOME ENERGY ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 467,170,086

GROSS OTHER THAN PERSONAL SERVICES		\$ 467,170,086
LESS - FINANCIAL PLAN SAVINGS		\$ 3,358,250
NET OTHER THAN PERSONAL SERVICES		\$ 470,528,336

108

HOME ENERGY ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		38,049,299

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,049,299

GROSS OTHER THAN PERSONAL SERVICES		\$ 38,049,299

109

CHILD SUPPORT SERVICES - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		205,694
117 -- POSTAGE		300,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 605,694

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		141,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		320,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 571,000

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		2,924,823

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,924,823

50 SOCIAL SERVICES		
501 -- NON-GRANT CHARGES	025	3,600,870
501 -- NON-GRANT CHARGES	836	4,127,019
509 -- NON-GRANT CHARGES		1,087,943

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 8,815,832

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,000
602 -- TELECOMMUNICATIONS MAINT		12,600
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100,000
613 -- DATA PROCESSING EQUIPMENT		50,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		500,000
622 -- TEMPORARY SERVICES		400,000
624 -- CLEANING SERVICES		50,000
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		6,561,315
671 -- TRAINING PRGM CITY EMPLOYEES		51,120
684 -- PROF SERV COMPUTER SERVICES		377,965
686 -- PROF SERV OTHER		134,057

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,892,897

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,810,246

110	EMERGENCY FOOD - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 110 -- FOOD & FORAGE SUPPLIES		72,400,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 72,400,000	
40 OTHER SERVICES AND CHARGES 60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL		13,204,547	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,204,547	
		\$ 85,604,547	GROSS OTHER THAN PERSONAL SERVICES
		\$ 850,000	LESS - FINANCIAL PLAN SAVINGS
		\$ 86,454,547	NET OTHER THAN PERSONAL SERVICES
111	FAIR FARES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 417 -- ADVERTISING 499 -- OTHER EXPENSES - GENERAL		3,000,000 166,161,700	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 169,161,700	
		\$ 169,161,700	GROSS OTHER THAN PERSONAL SERVICES
112	DOMESTIC VIOLENCE SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		255,937	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 255,937	
30 PROPERTY AND EQUIPMENT 314 -- OFFICE FURITURE		15,000	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,000	
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL	819 856 858 901 904	9,923,012 740,795 980,253 96,477 176,476	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,917,013	
50 SOCIAL SERVICES 51B -- EMPLOYMENT SERVICES 510 -- HOMELESS FAMILY SERVICES	002	1,870,336 223,342,985	
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 225,213,321	
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 650 -- HOMELESS FAMILY SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 686 -- PROF SERV OTHER		839,111 18,742,213 3,246,015 100,000	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,927,339	
		\$ 260,328,610	GROSS OTHER THAN PERSONAL SERVICES
		\$ 175,000	LESS - FINANCIAL PLAN SAVINGS
		\$ 260,503,610	NET OTHER THAN PERSONAL SERVICES

OFFICE OF ECONOMIC OPPORTUNITY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	3,321,612
40X -- CONTRACTUAL SERVICES-GENERAL	858	499,391
414 -- RENTALS - LAND BLDGS & STRUCTS		1,370,615
499 -- OTHER EXPENSES - GENERAL		13,678,639

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,870,257

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		3,080,824

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,080,824

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,951,081

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [201]

Unit of Appropriation [203]

Unit of Appropriation [205]

As a condition of the funds in unit of appropriation numbers 103, 201, 203, and 205, the Human Resources Administration shall submit to the Council four reports on benefits assistance staffing and caseloads for the cash assistance (CA) and supplemental nutrition assistance programs (SNAP). Such reports shall include the following information for each such program, disaggregated by month:

- a. The budgeted headcount and the number of vacant positions, disaggregated by budget code;
- b. The number of staff re-deployed or re-assigned from other program areas, disaggregated by their assigned program;
- c. The current caseload of individuals and households enrolled;
- d. The number of new applications received;
- e. The number of recertifications due;
- f. The number of new applications approved; and
- g. The number of new applications processed beyond mandated 30-day processing times for CA and non-CA SNAP, and the SNAP Outstanding Recertification Rate which measures the outstanding recertifications from a given monthly cohort at the end of that month divided by the total SNAP recertification cohort of that same month inclusive of all SNAP recertifications regardless of whether there is a CA component to the case.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by November 10, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by February 10, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by May 10, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by August 10, 2027.

Human Resources Administration (069)
Unit of Appropriation [103]

As a condition of the funds in unit of appropriation number 103, the Human Resources Administration shall submit to the Council four reports on the CityFHEPS rental assistance voucher program. Such reports shall be disaggregated by month and include:

- a. The number of unduplicated households enrolled in and utilizing CityFHEPS vouchers;
- b. The number of unduplicated individual people (including all members of all households) enrolled in and utilizing CityFHEPS vouchers;
- c. The average monthly subsidy and client contribution amount of active vouchers, disaggregated by household size;
- d. The average length of time current voucher clients have been enrolled in CityFHEPS;
- e. The percentage of new monthly voucher holders who were able to exit from shelter and from community;
- f. The number of new enrollments, disaggregated by household size; and
- g. The number of voucher holders who have utilized CityFHEPS for housing and subsequently returned to shelter within one year.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by October 10, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by January 10, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by April 10, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by July 10, 2027.

Human Resources Administration (069)
Unit of Appropriation [105]
Unit of Appropriation [112]
Unit of Appropriation [205]
Unit of Appropriation [212]

As a condition of the funds in unit of appropriation numbers 105, 112, 205, and 212, the Human Resources Administration and the Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV) shall collaborate to submit to the Council no fewer than four reports that reflect the ENDGBV funding in its entirety, including the total budget of ENDGBV, the total budget by program area, and the total headcount for ENDGBV. Each such report shall be submitted within seven business days of the issuance of an update of the financial plan.

Human Resources Administration (069)

Unit of Appropriation [101]

Unit of Appropriation [103]

Unit of Appropriation [105]

Unit of Appropriation [107]

Unit of Appropriation [112]

Unit of Appropriation [205]

Unit of Appropriation [207]

Unit of Appropriation [212]

As a condition of the funds in unit of appropriation numbers 101, 103, 105, 107, 112, 205, 207, and 212, the Office of Civil Justice (OCJ) and Human Resources Administration shall submit to the Council no fewer than four reports that reflect OCJ's funding in its entirety including the total budget of OCJ and its relevant budget codes, the total budget broken out by program area and the budget code for each, and the total headcount for OCJ and the respective budget codes. Each such report shall be submitted within seven business days of the issuance of an update of the financial plan.

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [111]

Unit of Appropriation [203]

Unit of Appropriation [211]

As a condition of the funds in unit of appropriation numbers 103, 111, 203, and 211, the Human Resources Administration (HRA) shall submit to the Council no fewer than four reports detailing budget and enrollment data for the Fair Fares program. A report shall be submitted within seven business days of each issuance of an update of the financial plan and shall include the following information as of the date of such issuance:

- a. Other than personal service funding, disaggregated by expense type (including, but not necessarily limited to, transit benefits, operational, technology, and marketing and outreach) and budget code for each expense;
- b. Personal service funding, headcount, and the associated budget codes;
- c. Capital funding, disaggregated by project identification number, the scope of services, and the expected project completion date;
- d. The number of unduplicated individuals enrolled in and utilizing Fair Fares, disaggregated by borough;
- e. The number of new enrollments and disenrollments, disaggregated by borough;
- f. Demographic data on enrollees including age and borough of residence;
- g. The number of Fair Fares eligible individuals known to HRA who are enrolled in other benefit programs administered by HRA, but are not enrolled in Fair Fares;
- h. The number of new applicants who were deemed ineligible for Fair Fares;
- i. The number of existing Fair Fares clients whose renewals were approved; and
- j. The number of former Fair Fares clients whose renewals were denied, disaggregated by those who were denied due to ineligibility and those who were denied because the enrollee failed to complete their renewal on time.

Human Resources Administration (069)
Unit of Appropriation [101]
Unit of Appropriation [201]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- a. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- b. The current and projected per diem rates and a list of the expenses included in the per diem;
- c. For each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children);
- d. For each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and
- e. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

Human Resources Administration (069)
Unit of Appropriation [103]

As a condition of the funds in unit of appropriation number 004 for the Administration for Children's Services (ACS) and unit of appropriation number 103 for the Human Resources Administration (HRA), ACS shall collaborate with HRA to submit to the Council four reports in relation to childcare voucher utilization. Each such report shall contain the following information, disaggregated by month:

- c. The number of children enrolled in care, disaggregated by:
 - 1. Children enrolled in subsidized care that are eligible as a result of receiving Cash Assistance, involvement in child welfare services, and meeting criteria for a low-income subsidy;
 - 2. Age of enrolled children; and
 - 3. Full-time (i.e., more than 6 hours per day) or part-time (i.e., 6 hours or fewer per day) of care; and
- d. The total number of children on the waitlist for a voucher, disaggregated by:
 - 1. Age of child, and
 - 2. Borough of residence.

The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

DEPARTMENT OF HOMELESS SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- SHELTER INTAKE AND PROGRAM -	\$125,766,345	1,529	\$124,789,858	\$976,487 -	1,482	\$129,155,333	\$4,365,475 +
RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.							
101 -- ADMINISTRATION - PS	\$37,598,275	330	\$37,257,514	\$340,761 -	328	\$37,431,852	\$174,338 +
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.							
102 -- STREET PROGRAMS - PS	\$12,722,530	162	\$12,891,682	\$169,152 +	127	\$16,375,749	\$3,484,067 +
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL PERSONAL SERVICES	\$176,087,150	2,021	\$174,939,054	\$1,148,096 -	1,937	\$182,962,934	\$8,023,880 +
200 -- SHELTER INTAKE AND PROGRAM -	\$2,942,605,304		\$3,880,212,423	\$937,607,119 +		\$3,586,971,312	\$293,241,111 -
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.							
201 -- ADMINISTRATION - OTPS	\$30,223,930		\$34,173,473	\$3,949,543 +		\$36,010,055	\$1,836,582 +
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.							
202 -- STREET PROGRAMS - OTPS	\$405,510,300		\$390,974,513	\$14,535,787 -		\$434,169,906	\$43,195,393 +
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,378,339,534		\$4,305,360,409	\$927,020,875 +		\$4,057,151,273	\$248,209,136 -
TOTAL DEPARTMENT	\$3,554,426,684	2,021	\$4,480,299,463	\$925,872,779 +	1,937	\$4,240,114,207	\$240,185,256 -
LESS -- INTRA-CITY SALES	\$7,095,875		\$7,417,875	\$322,000 +		\$7,095,875	\$322,000 -
NET TOTAL DEPARTMENT	\$3,547,330,809		\$4,472,881,588	\$925,550,779 +		\$4,233,018,332	\$239,863,256 -
FUNDING SUMMARY							
CITY FUNDS	\$2,610,249,604		\$3,707,826,682	\$1,097,577,078 +		\$3,490,407,130	\$217,419,552 -
OTHER CATEGORICAL			3,221,000	3,221,000 +			3,221,000 -
CAPITAL FUNDS - I.F.A.							
STATE	277,289,083		164,105,695	113,183,388 -		162,553,638	1,552,057 -
FEDERAL - C.D.	553,000		553,000			553,000	
FEDERAL - OTHER	659,239,122		597,175,211	62,063,911 -		579,504,564	17,670,647 -
TOTAL	\$3,547,330,809		\$4,472,881,588	\$925,550,779 +		\$4,233,018,332	\$239,863,256 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$71,489,850 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,786,749 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,936 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

SHELTER INTAKE AND PROGRAM - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	81,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,161,211
109 -- SUPPLIES + MATERIALS - GENERAL		2,158,829
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		803
106 -- MOTOR VEHICLE FUEL		206,324
107 -- MEDICAL, SURGICAL & LAB SUPPLY		2,666
109 -- FUEL OIL		2,093,333
110 -- FOOD & FORAGE SUPPLIES		13,114,507
117 -- POSTAGE		2,292
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		8,750
132 -- EXPENSES RELATIVE TO COMMISRY		1,000
169 -- MAINTENANCE SUPPLIES		597,804
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,438,739
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		321,649
302 -- TELECOMMUNICATIONS EQUIPMENT		55,000
305 -- MOTOR VEHICLES		429,577
314 -- OFFICE FURITURE		105,186
315 -- OFFICE EQUIPMENT		12,779
319 -- SECURITY EQUIPMENT		1,629,381
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,564,572
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	377,846
40X -- CONTRACTUAL SERVICES-GENERAL	057	5,565
40X -- CONTRACTUAL SERVICES-GENERAL	806	34,605
40X -- CONTRACTUAL SERVICES-GENERAL	819	3,900,713
40X -- CONTRACTUAL SERVICES-GENERAL	856	49,853
400 -- CONTRACTUAL SERVICES-GENERAL		1,582,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		60,700
407 -- MAINT & REP OF MOTOR VEH EQUIP		40,410
412 -- RENTALS OF MISC.EQUIP		357,595
42C -- HEAT LIGHT & POWER	856	11,830,170
451 -- NON OVERNIGHT TRVL EXP-GENERAL		140,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,000
496 -- ALLOWANCES TO PARTICIPANTS		592,946
499 -- OTHER EXPENSES - GENERAL		49,298,277
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,299,907
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,568,592
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		15,568,062
612 -- OFFICE EQUIPMENT MAINTENANCE		19,845
615 -- PRINTING CONTRACTS		61,665
619 -- SECURITY SERVICES		19,284,880
622 -- TEMPORARY SERVICES		317,966
624 -- CLEANING SERVICES		9,538,787
633 -- TRANSPORTATION EXPENDITURES		4,025,706
650 -- HOMELESS FAMILY SERVICES		2,055,013,170
659 -- HOMELESS INDIVIDUAL SERVICES		1,433,583,382
671 -- TRAINING PRGM CITY EMPLOYEES		88,833
683 -- PROF SERV ENGINEER & ARCHITECT		437,800
684 -- PROF SERV COMPUTER SERVICES		348,000
686 -- PROF SERV OTHER		105,662
695 -- EDUCATION & REC FOR YOUTH PRGM		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,544,026,350
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
706 -- PROMPT PAYMENT INTEREST		400
732 -- MISCELLANEOUS AWARDS		2,930
79D -- TRAINING CITY EMPLOYEES	856	2
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,634,334,900
LESS - FINANCIAL PLAN SAVINGS		\$ -47,363,588
NET OTHER THAN PERSONAL SERVICES		\$ 3,586,971,312

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,000
100 -- SUPPLIES + MATERIALS - GENERAL		936,241
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,375
106 -- MOTOR VEHICLE FUEL		131,333

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		62,497
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,381,946
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,166
302 -- TELECOMMUNICATIONS EQUIPMENT		44,450
305 -- MOTOR VEHICLES		124,395
314 -- OFFICE FURITURE		34,166
315 -- OFFICE EQUIPMENT		19,166
319 -- SECURITY EQUIPMENT		712,633
332 -- PURCH DATA PROCESSING EQUIPT		31,034
337 -- BOOKS-OTHER		682,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,662,510
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,705,829
40X -- CONTRACTUAL SERVICES-GENERAL	856	340
400 -- CONTRACTUAL SERVICES-GENERAL		4,664
402 -- TELEPHONE & OTHER COMMUNICATNS		33,664
403 -- OFFICE SERVICES		9,499
408 -- MAINTENANCE REPAIRS - GENERAL		130,584
412 -- RENTALS OF MISC.EQUIP		242,851
414 -- RENTALS - LAND BLDGS & STRUCTS		14,416,188
417 -- ADVERTISING		924,998
426 -- DATA PROCESSING SERVICES	858	344,877
433 -- EXPENSE FUNDED SBITA		554,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		132,196
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,953
453 -- OVERNIGHT TRVL EXP-GENERAL		13,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,842
499 -- OTHER EXPENSES - GENERAL		3,298,139
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,848,424
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		414,860
602 -- TELECOMMUNICATIONS MAINT		440,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		22,113
612 -- OFFICE EQUIPMENT MAINTENANCE		5,833
613 -- DATA PROCESSING EQUIPMENT		4,960,329
615 -- PRINTING CONTRACTS		106,812
619 -- SECURITY SERVICES		1,349,517
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		138,354
671 -- TRAINING PRGM CITY EMPLOYEES		1,137,612
681 -- PROF SERV ACCTING & AUDITING		386,414
684 -- PROF SERV COMPUTER SERVICES		22,000
686 -- PROF SERV OTHER		39,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,053,344
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	59,998
794 -- TRAINING CITY EMPLOYEES		833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 63,831
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,010,055

 STREET PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		534,624
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 534,624
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		21,239,350
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,239,350
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		140,000
633 -- TRANSPORTATION EXPENDITURES		10,748,567
659 -- HOMELESS INDIVIDUAL SERVICES		401,507,365

003 (CONT.)

OPERATIONS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

=====		=====		=====		
OBJECT CLASS/ OBJECT		INTRA-CITY		AMOUNT		
		PURCHASE CODES				
=====		=====		=====		
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES				-----		
				\$ 412,395,932		

GROSS OTHER THAN PERSONAL SERVICES				\$ 434,169,906		

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [200]

Unit of Appropriation [201]

Unit of Appropriation [202]

As a condition of the funds in unit of appropriation numbers 100, 101, 102, 200, 201, and 202, the Department of Homeless Services shall submit to the Council four reports with data regarding services and shelters targeted to the street homeless population. Such reports shall include the following:

- a. New placements into low-barrier shelter beds (i.e., safe haven beds, stabilization beds, etc.), disaggregated by borough;
- b. The average monthly occupancy for low-barrier shelter beds, disaggregated by borough; and
- c. The average capacity for drop-in centers, disaggregated by borough.

The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [200]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- f. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- g. The current and projected per diem rates and a list of the expenses included in the per diem;
- h. For each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children);
- i. For each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and
- j. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

072		DEPARTMENT OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: PROVIDES FOR THE CARE AND CUSTODY OF PERSONS IN DETENTION WHO ARE CHARGED WITH FELONIES, MISDEMEANORS, OR VIOLATIONS OF LAW WHO ARE UNABLE TO FURNISH SECURITY FOR THEIR APPEARANCES IN CRIMINAL PROCEEDINGS, AND FOR PERSONS WHO ARE SENTENCED TO TERMS OF ONE YEAR OR LESS; MANAGES ALL CITY CORRECTIONAL FACILITIES INCLUDING ALL DETENTION AND SENTENCE INSTITUTIONS, COURT DETENTION FACILITIES, AND HOSPITAL PRISON WARDS; PROVIDES FOR THE TRANSPORTATION OF INMATES BETWEEN THE COURTS AND CORRECTIONAL INSTITUTIONS; MAINTAINS BUILDINGS AND STRUCTURES UNDER ITS JURISDICTION.								
=====								
			CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----	
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
001 -- ADMINISTRATION		\$87,164,858	939	\$93,362,191	\$6,197,333 +	937	\$88,355,659	\$5,006,532 -
	THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.							
002 -- OPERATIONS		\$455,079,924	611	\$153,985,251	\$301,094,673 -	607	\$193,032,757	\$39,047,506 +
	TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.							
005 -- NYC DOC JAIL OPERATIONS - PS		\$414,026,270	6,172	\$839,533,510	\$425,507,240 +	5,972	\$685,308,718	\$154,224,792 -
	COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
006 -- NYC DOC HEALTH AND PROGRAMS -		\$20,574,659	300	\$30,674,659	\$10,100,000 +	301	\$20,834,040	\$9,840,619 -
	COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
009 -- NYC DOC TRANSPORTATION PS		\$29,938,155	324	\$47,243,087	\$17,304,932 +	324	\$30,703,437	\$16,539,650 -
	PS TRANSPORTATION EXPENSE							
011 -- TRAINING - PS		\$10,765,400	80	\$24,765,400	\$14,000,000 +	80	\$11,140,193	\$13,625,207 -
	PS TRAINING EXPENSE							
SUB-TOTAL PERSONAL SERVICES		\$1,017,549,266 =====	8,426	\$1,189,564,098 =====	\$172,014,832 + =====	8,221	\$1,029,374,804 =====	\$160,189,294 - =====
003 -- OPERATIONS - OTPS		\$92,899,871		\$95,342,994	\$2,443,123 +		\$131,966,017	\$36,623,023 +
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.							
004 -- ADMINISTRATION - OTPS		\$15,349,192		\$15,349,192			\$15,540,760	\$191,568 +
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.							
007 -- NYC DOC JAIL OPERATIONS - OTP		\$48,223,685		\$47,587,716	\$635,969 -		\$48,223,685	\$635,969 +
	OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
008 -- NYC DOC HEALTH AND PROGRAMS -		\$33,173,094		\$25,286,327	\$7,886,767 -		\$31,254,768	\$5,968,441 +
	SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
010 -- NYC DOC TRANSPORTATION OTPS		\$5,370,267		\$6,766,540	\$1,396,273 +		\$7,015,267	\$248,727 +
	OTPS TRANSPORTATION EXPENSE							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$195,016,109 =====		\$190,332,769 =====	\$4,683,340 - =====		\$234,000,497 =====	\$43,667,728 + =====
TOTAL DEPARTMENT		\$1,212,565,375	8,426	\$1,379,896,867	\$167,331,492 +	8,221	\$1,263,375,301	\$116,521,566 -
LESS -- INTRA-CITY SALES		\$111,864		\$396,619	\$284,755 +		\$81,220	\$315,399 -
NET TOTAL DEPARTMENT		\$1,212,453,511		\$1,379,500,248	\$167,046,737 +		\$1,263,294,081	\$116,206,167 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$1,209,849,063		\$1,375,418,096	\$165,569,033 +		\$1,260,875,689	\$114,542,407 -
OTHER CATEGORICAL				836,448	836,448 +			836,448 -
CAPITAL FUNDS - I.F.A.								
STATE		1,049,000		1,157,000	108,000 +		1,079,000	78,000 -
FEDERAL - C.D.								
FEDERAL - OTHER		1,555,448		2,088,704	533,256 +		1,339,392	749,312 -
TOTAL		\$1,212,453,511		\$1,379,500,248	\$167,046,737 +		\$1,263,294,081	\$116,206,167 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$977,080,154 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$508,621,875 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$184,907,333 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL

072 (CONT.)		DEPARTMENT OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
		-----FOR FY 2026-----			-----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

YEAR 2027 PROVIDES FOR 8,221 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 8,214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 93 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY FUNDED.

003

OPERATIONS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,197,266
100 -- SUPPLIES + MATERIALS - GENERAL		14,080,232
106 -- MOTOR VEHICLE FUEL		114,020
109 -- FUEL OIL		1,788,091
117 -- POSTAGE		75,558
133 -- EXPENSE RELA TO MANU INDUSTRY		428,805
169 -- MAINTENANCE SUPPLIES		2,139,127

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,838,099

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		471,740
315 -- OFFICE EQUIPMENT		102,862
332 -- PURCH DATA PROCESSING EQUIPT		2,721,383

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,295,985

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,883,750
400 -- CONTRACTUAL SERVICES-GENERAL		32,266,054
402 -- TELEPHONE & OTHER COMMUNICATNS		200,000
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		119,000
417 -- ADVERTISING		5,402,000
42C -- HEAT LIGHT & POWER	856	33,829,614
423 -- HEAT LIGHT & POWER		105,678
427 -- DATA PROCESSING SERVICES		1,043,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,024,132
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
460 -- SPECIAL EXPENSE		155,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,072,928

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		275,000

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 275,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,906,211
602 -- TELECOMMUNICATIONS MAINT		6,454,155
608 -- MAINT & REP GENERAL		4,856,413
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		1,132,064
671 -- TRAINING PRGM CITY EMPLOYEES		1,135,236

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,534,079

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,997,038

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,997,038

		\$ 135,013,129
		\$ 3,047,112
		\$ 131,966,017

004

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		664,438

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 664,438

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		28,500
315 -- OFFICE EQUIPMENT		153,254

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 181,754

40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,541,200
414 -- RENTALS - LAND BLDGS & STRUCTS		12,915,201

004 (CONT.)

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,456,401

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		50,673
608 -- MAINT & REP GENERAL		95,044
686 -- PROF SERV OTHER		50,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 195,717

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	42,450

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 42,450

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,540,760

007

NYC DOC JAIL OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,302,485
110 -- FOOD & FORAGE SUPPLIES		18,860,046
132 -- EXPENSES RELATIVE TO COMMISRY		10,410,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 33,572,531

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,191,958
315 -- OFFICE EQUIPMENT		79,811

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,271,769

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		52,316

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,316

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		4,396,826

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,396,826

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,223,554
608 -- MAINT & REP GENERAL		7,696,689
686 -- PROF SERV OTHER		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,930,243

GROSS OTHER THAN PERSONAL SERVICES		\$ 48,223,685

008

NYC DOC HEALTH AND PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,407,466
117 -- POSTAGE		2,000
169 -- MAINTENANCE SUPPLIES		157,444

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,566,910

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		40,708
315 -- OFFICE EQUIPMENT		294,677
332 -- PURCH DATA PROCESSING EQUIPT		42,857
338 -- LIBRARY BOOKS		499,735

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 877,977
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,616,777
453 -- OVERNIGHT TRVL EXP-GENERAL		7,729
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,624,506
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,559,369
608 -- MAINT & REP GENERAL		1,739,934
671 -- TRAINING PRGM CITY EMPLOYEES		226,800
686 -- PROF SERV OTHER		491,680
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,017,783
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,087,176
LESS - FINANCIAL PLAN SAVINGS		\$ -832,408
NET OTHER THAN PERSONAL SERVICES		\$ 31,254,768

10 SUPPLIES AND MATERIALS	856	1,700,000
10E -- AUTOMOTIVE SUPPLIES & MATERIAL		41,183
100 -- SUPPLIES + MATERIALS - GENERAL		639,023
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,747,670
106 -- MOTOR VEHICLE FUEL		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,127,876
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,863
305 -- MOTOR VEHICLES		243,635
315 -- OFFICE EQUIPMENT		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 270,698
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		600,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500,864
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,100,864
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		230,000
608 -- MAINT & REP GENERAL		25,000
633 -- TRANSPORTATION EXPENDITURES		260,829
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 515,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,015,267

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [005]

Unit of Appropriation [006]

Unit of Appropriation [009]

Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 005, 006, 009, and 011, the Department of Correction shall provide two reports to the Council that provide the number of uniformed officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Each report shall disaggregate such number by rank, and shall include the salary range, average salary, and title of the civilian positions occupied by such uniformed officers. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Correction (072)

Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003 for the Department of Correction (DOC) and unit of appropriation number 001 for the Office of the Criminal Justice Coordinator (MOCJ), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [005]

Unit of Appropriation [006]

As a condition of the funds in unit of appropriation numbers 001, 002, 005, and 006, the Department of Correction shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

073 BOARD OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY							
AGENCY FUNCTION: ESTABLISHES AND ENFORCES MINIMUM STANDARDS FOR THE CARE AND CUSTODY OF ALL PERSONS HELD OR CONFINED UNDER THE JURISDICTION OF THE DEPARTMENT OF CORRECTION; ESTABLISHES PROCEDURES FOR THE HEARING OF GRIEVANCES BY INMATES AND EMPLOYEES OF THE DEPARTMENT; EVALUATES THE PERFORMANCE OF THE DEPARTMENT AND MAKES RECOMMENDATIONS ON THE DEPARTMENT'S LONG RANGE PROGRAMS AND CAPITAL PLANNING FOR THE DEPARTMENT.							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,757,088	31	\$3,064,088	\$693,000 -	31	\$3,347,088	\$283,000 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$3,757,088	31	\$3,064,088	\$693,000 -	31	\$3,347,088	\$283,000 +
002 -- OTHER THAN PERSONAL SERVICE	\$329,309		\$576,431	\$247,122 +		\$290,793	\$285,638 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$329,309		\$576,431	\$247,122 +		\$290,793	\$285,638 -
TOTAL DEPARTMENT	\$4,086,397	31	\$3,640,519	\$445,878 -	31	\$3,637,881	\$2,638 -
NET TOTAL DEPARTMENT	\$4,086,397		\$3,640,519	\$445,878 -		\$3,637,881	\$2,638 -
FUNDING SUMMARY							
CITY FUNDS	\$4,086,397		\$3,547,327	\$539,070 -		\$3,637,881	\$90,554 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			93,192	93,192 +			93,192 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,086,397		\$3,640,519	\$445,878 -		\$3,637,881	\$2,638 -
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,233,780 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$364,934 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		32,163
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 33,063
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		42,412
332 -- PURCH DATA PROCESSING EQUIPT		10,787
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 53,199
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	13,559
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,760
412 -- RENTALS OF MISC.EQUIP		4,800
42C -- HEAT LIGHT & POWER	856	24,749
499 -- OTHER EXPENSES - GENERAL		1,313
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,181
60 CONTRACTUAL SERVICES		
685 -- PROF SERV DIRECT EDUC SERV		550
686 -- PROF SERV OTHER		156,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 157,350
GROSS OTHER THAN PERSONAL SERVICES		\$ 290,793

PENSION CONTRIBUTIONS AGENCY EXPENSE BUDGET SUMMARY							
095							
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR THE CITY'S ACTUARIALLY FUNDED RETIREMENT SYSTEMS, NON-CITY SYSTEMS AND "PAY AS YOU GO" NON-ACTUARIAL SYSTEMS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			CHANGE FROM MODIFIED
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	FOR FY 2026	ADOPTED BUDGET FOR FY 2027	APPROPRIATION	
001 -- CITY ACTUARIAL PENSIONS	10,372,199,200		\$9,706,019,925	\$666,179,275 -		\$8,694,660,832	\$1,011,359,093 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).							
002 -- NON-CITY PENSIONS	\$106,130,624		\$112,701,774	\$6,571,150 +		\$124,404,018	\$11,702,244 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.							
003 -- NON - ACTUARIAL PENSIONS	\$350,000		\$350,000			\$350,000	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.							
SUB-TOTAL PERSONAL SERVICES	10,478,679,824		\$9,819,071,699	\$659,608,125 -		\$8,819,414,850	\$999,656,849 -
TOTAL DEPARTMENT	10,478,679,824		\$9,819,071,699	\$659,608,125 -		\$8,819,414,850	\$999,656,849 -
LESS -- INTRA-CITY SALES	\$112,253,972		\$112,253,972			\$112,253,972	
NET TOTAL DEPARTMENT	10,366,425,852		\$9,706,817,727	\$659,608,125 -		\$8,707,160,878	\$999,656,849 -
FUNDING SUMMARY							
CITY FUNDS	10,334,400,852		\$9,565,817,727	\$768,583,125 -		\$8,574,135,878	\$991,681,849 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	32,025,000		141,000,000	108,975,000 +		133,025,000	7,975,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	10,366,425,852		\$9,706,817,727	\$659,608,125 -		\$8,707,160,878	\$999,656,849 -

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2026 and comparable allocations for Fiscal Year 2027

in the Pension Contributions Agency are as follows:

	Fiscal Year 2026 Adopted Budget		Fiscal Year 2027 Adopted Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS					
Teachers' Retirement System:					
Board of Education	\$ 3,568,727,706	\$	3,404,986,097	(-) \$	(163,741,609)
City University	54,838,420		55,010,989	(+)	172,569
Teachers' Retirement System	<u>\$ 3,623,566,126</u>	<u>\$</u>	<u>3,459,997,086</u>	<u>(-) \$</u>	<u>(163,569,040)</u>
New York City Employees' Retirement System:					
City University	7,778,492		9,984,852	(+)	2,206,360
All Other Agencies	2,313,711,344		2,316,663,192	(+)	2,951,848
New York City Employees' Retirement System	<u>\$ 2,321,489,836</u>	<u>\$</u>	<u>2,326,648,044</u>	<u>(+) \$</u>	<u>5,158,208</u>
Board of Education Retirement System	239,263,260		290,908,671	(+)	51,645,411
Police Department Pension Fund-Subchapter 2	2,538,658,557		2,412,830,633	(-)	(125,827,924)
Fire Department Pension Fund-Subchapter 2	1,632,521,421		1,668,976,398	(+)	36,454,977
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 10,355,499,200</u>	<u>\$</u>	<u>10,159,360,832</u>	<u>(-) \$</u>	<u>(196,138,368)</u>
Plus: Financial Plan Adjustments	16,700,000		(1,464,700,000)	(-)	(1,481,400,000)
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 10,372,199,200</u>	<u>\$</u>	<u>8,694,660,832</u>	<u>(-) \$</u>	<u>(1,677,538,368)</u>
NON-CITY SYSTEMS					
Teachers' Insurance Annuity Association	\$ 35,552,529	\$	45,078,248	(+) \$	9,525,719
New York Public Library	13,182,206		15,993,115	(+)	2,810,909
Brooklyn Public Library	10,453,998		12,317,248	(+)	1,863,250
Queens Borough Public Library	11,327,895		13,525,875	(+)	2,197,980
New York Public Library- Research	2,845,142		3,434,152	(+)	589,010
Payments to Cultural Institutions Retirement System (CIRS):					
Cultural Institutions	11,716,789		12,185,753	(+)	468,964
Administration for Children's Services	<u>21,052,065</u>		<u>21,869,627</u>	(+)	<u>817,562</u>
Total Payments to CIRS	32,768,854		34,055,380	(+)	1,286,526
TOTAL NON-CITY SYSTEMS	<u>\$ 106,130,624</u>	<u>\$</u>	<u>124,404,018</u>	<u>(+) \$</u>	<u>18,273,394</u>
NON-ACTUARIAL SYSTEMS					
Department of Sanitation-Street Cleaning Pension Fund	\$ 50,000	\$	50,000	(0) \$	-
City Supplemental Pension Fund	300,000		300,000	(0)	-
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 350,000</u>	<u>\$</u>	<u>350,000</u>	<u>(0) \$</u>	<u>-</u>
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 10,478,679,824</u>	<u>\$</u>	<u>8,819,414,850</u>	<u>(-) \$</u>	<u>(1,659,264,974)</u>

098		MISCELLANEOUS AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR LABOR AGREEMENTS AND FRINGE BENEFIT COSTS WHICH ARE MANDATED OR COLLECTIVELY BARGAINED. ALSO, CONTAINS OTHER THAN PERSONAL SERVICE APPROPRIATIONS FOR SUBSIDY PAYMENTS TO CERTAIN COVERED ORGANIZATIONS, PAYMENTS FOR JUDGMENTS AND CLAIMS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS, MANDATED RESERVES, AND OTHER CITYWIDE COSTS.							
=====							
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- RESERVE FOR COLLECTIVE BARGAI	\$673,154,833		\$111,577,889	\$561,576,944 -		\$342,838,909	\$231,261,020 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.							
003 -- FRINGE BENEFITS	\$9,387,499,297		\$9,662,606,226	\$275,106,929 +		\$9,531,506,438	\$131,099,788 -
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS, UNEMPLOYMENT INSURANCE BENEFITS AND UNIFORM ALLOWANCES.							
SUB-TOTAL PERSONAL SERVICES	10,060,654,130		\$9,774,184,115	\$286,470,015 -		\$9,874,345,347	\$100,161,232 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$5,468,150,484		\$4,745,930,957	\$722,219,527 -		\$5,375,737,344	\$629,806,387 +
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,468,150,484		\$4,745,930,957	\$722,219,527 -		\$5,375,737,344	\$629,806,387 +
=====							
TOTAL DEPARTMENT	15,528,804,614		\$14,520,115,072	\$1,008,689,542 -		15,250,082,691	\$729,967,619 +
LESS -- INTRA-CITY SALES	\$87,040,682		\$87,040,682			\$86,459,775	\$580,907 -
NET TOTAL DEPARTMENT	15,441,763,932		\$14,433,074,390	\$1,008,689,542 -		15,163,622,916	\$730,548,526 +
=====							
FUNDING SUMMARY							
CITY FUNDS	13,154,144,365		\$12,170,292,001	\$983,852,364 -		12,833,525,751	\$663,233,750 +
OTHER CATEGORICAL	338,168,785		203,158,807	135,009,978 -		181,660,786	21,498,021 -
CAPITAL FUNDS - I.F.A.	123,163,108		123,163,108			123,473,666	310,558 +
STATE	1,566,257,011		1,646,590,833	80,333,822 +		1,752,070,264	105,479,431 +
FEDERAL - C.D.	52,120,596		54,778,596	2,658,000 +		54,390,191	388,405 -
FEDERAL - OTHER	207,910,067		235,091,045	27,180,978 +		218,502,258	16,588,787 -
TOTAL	15,441,763,932		\$14,433,074,390	\$1,008,689,542 -		15,163,622,916	\$730,548,526 +
=====							

EXPENSE CATEGORIES	Adopted Budget for FY 2026	Current Modified Budget for FY 2026	Adopted Budget for FY 2027	Change from Modified (+/-)
Personal Services	\$ 673,154,833	\$ 111,577,889	\$ 342,838,909	(+) \$ 231,261,020
Fringe Benefits				
Workers' Compensation	\$ 562,696,474	\$ 562,696,474	\$ 609,196,474	(+) \$ 46,500,000
Health Insurance Plans	6,239,131,216	6,761,595,402	6,825,267,129	(+) 63,671,727
Uniform Allowances	16,373,140	16,411,140	16,411,140	--
Social Security Contributions	1,699,654,129	1,490,116,590	1,340,177,789	(-) 149,938,801
Unemployment Insurance Benefits ...	27,853,564	27,853,564	28,853,564	(+) 1,000,000
Supplementary Employee Welfare Benefits	788,290,774	750,433,056	656,000,342	(-) 94,432,714
Workers' Compensation-Other	53,500,000	53,500,000	55,600,000	(+) 2,100,000
Total Fringe Benefits	\$ 9,387,499,297	\$ 9,662,606,226	\$ 9,531,506,438	(-) \$ 131,099,788

EXPENSE CATEGORIES	Adopted Budget for FY 2026	Current Modified Budget for FY 2026	Adopted Budget for FY 2027	Change from Modified (+/-)
Other than Personal Services				
Contractual Services				
and Other Payments	\$ 298,960,967	\$ 301,134,617	\$ 365,778,967	(+) \$ 64,644,350
Judgments & Claims	823,189,219	1,266,189,219	1,148,189,219	(-) 118,000,000
Water & Sewer	127,926,825	127,926,825	136,307,647	(+) 8,380,822
Unallocated Contingency Reserve	1,200,000,000	--	450,000,000	(+) 450,000,000
Payments to Transit Authority	658,444,579	910,147,482	983,812,579	(+) 73,665,097
MTA Bus Company	539,720,913	563,854,489	594,825,790	(+) 30,971,301
MTA Payroll Tax	137,562,799	137,562,799	138,599,499	(+) 1,036,700
Preliminary Studies				
For Capital Projects	23,167,063	20,295,643	18,102,288	(-) 2,193,355
Disaster Recovery	10,500,000	20,129,558	10,500,000	(-) 9,629,558
Capital Stabilization Reserve	250,000,000	--	--	--
HYIC TEP	203,399,052	206,276,893	217,782,360	(+) 11,505,467
TFA - Retained State Building Aid	1,195,279,067	1,192,413,432	1,311,838,995	(+) 119,425,563
Total Other Than Personal Services . .	\$ 5,468,150,484	\$ 4,745,930,957	\$ 5,375,737,344	(+) \$ 629,806,387
Total Department	\$ 15,528,804,614	\$ 14,520,115,072	\$ 15,250,082,691	(+) \$ 729,967,619

099		DEBT SERVICE AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE. =====							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- FUNDED DEBT-W/O CONST LIMIT	\$3,182,259,015		\$3,070,491,316	\$111,767,699 -		\$4,130,998,902	\$1,060,507,586 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED. =====							
003 -- LEASE PURCH & CITY GUAR DEBT	\$110,751,457		\$82,861,607	\$27,889,850 -		\$108,165,399	\$25,303,792 +
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS. =====							
004 -- BUDGET STABILIZATION ACCOUNT			\$1,959,235,435	\$1,959,235,435 +			\$1,959,235,435 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS. =====							
006 -- NYC Transitional Finance Auth	\$1,581,444,003		\$1,369,945,544	\$211,498,459 -		\$3,129,229,495	\$1,759,283,951 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED. =====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,874,454,475		\$6,482,533,902	\$1,608,079,427 +		\$7,368,393,796	\$885,859,894 +
=====							
TOTAL DEPARTMENT	\$4,874,454,475		\$6,482,533,902	\$1,608,079,427 +		\$7,368,393,796	\$885,859,894 +
=====							
NET TOTAL DEPARTMENT	\$4,874,454,475		\$6,482,533,902	\$1,608,079,427 +		\$7,368,393,796	\$885,859,894 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,766,170,939		\$6,180,104,825	\$1,413,933,886 +		\$7,030,451,667	\$850,346,842 +
OTHER CATEGORICAL	1,240,873		205,753,144	204,512,271 +		250,750,000	44,996,856 +
CAPITAL FUNDS - I.F.A.							
STATE	4,657,000		4,657,000			4,499,000	158,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	102,385,663		92,018,933	10,366,730 -		82,693,129	9,325,804 -
TOTAL	\$4,874,454,475		\$6,482,533,902	\$1,608,079,427 +		\$7,368,393,796	\$885,859,894 +
=====							

DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2027 will equal debt service payments to be made to holders over the period August 2026 through July 2027.

The Adopted Budget amounts for Debt Service adjustments to conform the budget with the City's accounting and financial reporting practices. Certain revenues restricted for the payment of debt service are treated as reductions to Debt Service rather than as unrestricted revenues. Additionally, debt service on Transitional Finance Authority Future Tax Secured bonds is included in the debt service budget

**DEBT SERVICE
AGENCY OTPS DETAIL
ADOPTED BUDGET for FY 2027**

099
General Fund

	Adopted Budget for FY 2026	Current Modified Budget for FY 2026	Adopted Budget for FY 2027	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 1,799,585,005	\$ 1,632,591,716	\$ 2,709,949,158	(+) \$ 1,077,357,442
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 1,342,998,891	\$ 1,397,843,952	\$ 1,342,998,891	(-) \$ 54,845,061
617--Interest Exchange Agreements	\$ 520,218	\$ 520,218	\$ 188,207	(-) \$ 332,011
618--Letter of Credit & Remarketing Fees . . .	\$ 39,154,901	\$ 39,154,901	\$ 77,862,646	(+) \$ 38,707,745
810--Various Municipal Purposes U/A 004	\$ 0	\$ 1,062,975,316	\$ 0	(-) \$ 1,062,975,316
Total Funded Debt Outside				
Constitutional Limit	\$ 3,182,259,015	\$ 4,133,086,103	\$ 4,130,998,902	(-) \$ 2,087,201
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 0	\$ 0
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers to Debt Service Fund	\$ 3,182,259,015	\$ 4,133,086,103	\$ 4,130,998,902	(-) \$ 2,087,201
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Education Construction Fund	24,112,773	1	24,067,853	(+) 24,067,852
870--City University Construction Fund	4,666,904	4,666,904	3,263,766	(-) 1,403,138
870--Hudson Yards Infrastructure Corporation .	0	0	0	0
870--Industrial Development Agency	7,881,780	7,881,780	7,883,780	(+) 2,000
870--Dormitory Authority of State of NY . . .	74,090,000	72,833,631	72,950,000	(+) 116,369
Total Lease Purchase/City				
Guaranteed Debt	\$ 110,751,457	\$ 85,382,316	\$ 108,165,399	(+) \$ 22,783,083
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006	\$ 1,581,444,003	\$ 1,339,418,834	\$ 3,129,229,495	(+) \$ 1,789,810,661
TOTAL DEBT SERVICE	\$ 4,874,454,475	\$ 5,557,887,253	\$ 7,368,393,796	(+) \$ 1,810,506,543
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 39,159,841	\$ 35,793,111	\$ 22,144,006	(-) \$ 13,649,105
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue \$	0	\$ 0	\$ 0	\$ 0
OTHER CATEGORICAL:				
Swap Receipts	\$ 490,873	\$ 205,031,305	\$ 250,000,000	(+) \$ 44,968,695
CITY:				
City Funding	\$ 3,140,108,301	\$ 3,889,761,687	\$ 3,856,354,896	(-) \$ 33,406,791
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding for Debt	\$ 3,182,259,015	\$ 4,133,086,103	\$ 4,130,998,902	(-) \$ 2,087,201
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 2,157,000	\$ 2,157,000	\$ 1,999,000	(-) \$ 158,000
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
CITY:				
City Funding	\$ 107,844,457	\$ 82,475,316	\$ 105,416,399	(+) \$ 22,941,083
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 110,751,457	\$ 85,382,316	\$ 108,165,399	(+) \$ 22,783,083
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 63,225,822	\$ 56,225,822	\$ 60,549,123	(+) \$ 4,323,301
CITY:				
City Funding	\$ 1,518,218,181	\$ 1,283,193,012	\$ 3,068,680,372	(+) \$ 1,785,487,360
Total Funding for TFA Debt	\$ 1,581,444,003	\$ 1,339,418,834	\$ 3,129,229,495	(+) \$ 1,789,810,661
TOTAL FUNDING FOR DEBT SERVICE	\$ 4,874,454,475	\$ 5,557,887,253	\$ 7,368,393,796	(+) \$ 1,810,506,543

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2027 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH June 30, 2026 TO BE OUTSTANDING June 30, 2027

	Principal Amount Outstanding June 30, 2026	DEBT SERVICE DURING FY 2027			Principal Amount Outstanding June 30, 2027
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 37,602	\$ 1,499	\$ 4,340	\$ 5,839	\$ 33,262
Water	7,425,787	368,430	25,712	394,142	7,400,075
Water Pollution Control	4,609,818	227,600	65,256	292,856	4,544,562
Sewer Improvement	6,019,809	228,173	1,606,452	1,834,625	4,413,357
Elementary and High Schools	71,086,363	2,500,000	0	2,500,000	71,086,363
TOTAL - EXEMPT DEBT	<u>\$ 89,179,379</u>	<u>\$ 3,325,701</u>	<u>\$ 1,701,760</u>	<u>\$ 5,027,461</u>	<u>\$ 87,477,619</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 1,641,910,495	\$ 76,600,080	\$ 75,016,882	\$ 151,616,962	\$ 1,566,893,612
Docks	137,171,245	4,542,880	23,171,589	27,714,469	113,999,657
Water Pollution Control	20,803,574	648,178	9,234,620	9,882,797	11,568,954
Off-Street Parking	25,349,052	1,039,658	2,514,490	3,554,148	22,834,561
Ferries and Airports	84,129,112	3,591,833	5,701,645	9,293,478	78,427,467
Markets	83,269,425	3,511,564	7,204,724	10,716,287	76,064,701
Totals	<u>\$ 1,992,632,903</u>	<u>\$ 89,934,192</u>	<u>\$ 122,843,950</u>	<u>\$ 212,778,142</u>	<u>\$ 1,869,788,953</u>
Education:					
Elementary and High Schools	\$ 17,047,163,771	\$ 761,248,914	\$ 587,629,671	\$ 1,346,378,586	\$ 16,459,534,099
Community Colleges	370,498,531	16,873,255	14,163,743	31,036,999	356,334,787
Totals	<u>\$ 17,417,662,301</u>	<u>\$ 778,122,170</u>	<u>\$ 601,793,415</u>	<u>\$ 1,377,415,585</u>	<u>\$ 16,815,868,887</u>
Parks, Recreation and Cultural:					
Museums	\$ 582,150,019	\$ 25,441,712	\$ 46,790,431	\$ 72,232,144	\$ 535,359,587
Gardens	205,716,382	7,930,571	41,021,098	48,951,669	164,695,284
Libraries	463,812,235	21,266,683	19,238,604	40,505,288	444,573,631
Parks and Recreation	2,406,616,323	108,441,922	137,599,895	246,041,817	2,269,016,428
Totals	<u>\$ 3,658,294,958</u>	<u>\$ 163,080,889</u>	<u>\$ 244,650,028</u>	<u>\$ 407,730,917</u>	<u>\$ 3,413,644,930</u>
Health Services:					
Health	\$ 457,197,289	\$ 20,355,301	\$ 11,913,078	\$ 32,268,379	\$ 445,284,211
Hospitals	1,154,122,844	51,658,003	68,662,851	120,320,854	1,085,459,993
Totals	<u>\$ 1,611,320,133</u>	<u>\$ 72,013,304</u>	<u>\$ 80,575,929</u>	<u>\$ 152,589,233</u>	<u>\$ 1,530,744,204</u>
Social Services:					
Human Resources	\$ 397,542,906	\$ 18,147,403	\$ 16,530,659	\$ 34,678,062	\$ 381,012,247
Environmental Protection:					
Sanitation	\$ 1,658,692,015	\$ 76,236,739	\$ 68,848,721	\$ 145,085,460	\$ 1,589,843,294
Air Pollution	188,596,378	7,673,019	4,868,341	12,541,360	183,728,037
Sewer Improvements	8,945,197	433,254	528,845	962,100	8,416,352
Totals	<u>\$ 1,856,233,591</u>	<u>\$ 84,343,012</u>	<u>\$ 74,245,908</u>	<u>\$ 158,588,920</u>	<u>\$ 1,781,987,683</u>
Public Safety, Correction and Courts:					
Correction	\$ 1,271,981,407	\$ 57,144,599	\$ 35,717,847	\$ 92,862,447	\$ 1,236,263,560
Fire	663,713,345	30,151,282	49,860,756	80,012,037	613,852,589
Police	1,044,315,541	45,804,790	34,223,534	80,028,323	1,010,092,007
Emergency Medical Systems	174,130,900	8,346,257	3,818,408	12,164,665	170,312,492
Emergency Response Systems	529,901,977	23,570,082	28,151,642	51,721,724	501,750,336
Courts	829,942,693	36,164,663	65,827,772	101,992,435	764,114,921
Totals	<u>\$ 4,513,985,863</u>	<u>\$ 201,181,673</u>	<u>\$ 217,599,959</u>	<u>\$ 418,781,632</u>	<u>\$ 4,296,385,905</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2027 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

	Principal Amount Outstanding June 30, 2026	DEBT SERVICE DURING FY 2027			Principal Amount Outstanding June 30, 2027
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,297,805,943	\$ 101,870,137	\$ 130,948,951	\$ 232,819,088	\$ 2,166,856,992
Highways and Streets	2,691,199,656	123,530,151	123,685,548	247,215,699	2,567,514,108
Totals	<u>\$ 4,989,005,599</u>	<u>\$ 225,400,288</u>	<u>\$ 254,634,499</u>	<u>\$ 480,034,787</u>	<u>\$ 4,734,371,100</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 9,351,934,254	\$ 441,478,263	\$ 456,743,079	\$ 898,221,342	\$ 8,895,191,175
Model Cities	3,093	87	2,687	2,774	406
Special Neighborhood Capital Improvements	148,957,077	6,687,330	10,777,769	17,465,099	138,179,307
Limited Profit and Other Housing Projects	12,065	528	3,019	3,546	9,046
Industrial and Commercial Redevelopment	217,542,616	9,138,598	21,013,463	30,152,061	196,529,153
Totals	<u>\$ 9,718,449,104</u>	<u>\$ 457,304,805</u>	<u>\$ 488,540,017</u>	<u>\$ 945,844,822</u>	<u>\$ 9,229,909,087</u>
Miscellaneous:					
Public Buildings	\$ 2,061,503,939	\$ 94,427,821	\$ 153,409,801	\$ 247,837,622	\$ 1,908,094,138
Undistributed and Other	4,432,394,824	132,881,901	53,424,576	186,306,477	4,378,970,248
Totals	<u>\$ 6,493,898,763</u>	<u>\$ 227,309,722</u>	<u>\$ 206,834,377</u>	<u>\$ 434,144,098</u>	<u>\$ 6,287,064,386</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 52,649,026,121</u>	<u>\$ 2,316,837,458</u>	<u>\$ 2,308,248,740</u>	<u>\$ 4,622,586,198</u>	<u>\$ 50,340,777,381</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH June 30, 2026	<u>\$ 52,738,205,500</u>	<u>\$ 2,320,163,159</u>	<u>\$ 2,309,950,500</u>	<u>\$ 4,627,613,659</u>	<u>\$ 50,428,255,000</u>

101		PUBLIC ADVOCATE AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR RECEIVING AND RESOLVING COMPLAINTS OF CITY AGENCIES BY CITIZENS; CONDUCTS PROGRAMMATIC AUDITS OF AGENCY OPERATIONS AND PROGRAMS; MAY HOLD PUBLIC HEARINGS; ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION. =====								
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
UNITS OF APPROPRIATION								
=====								
001 -- PERSONAL SERVICES		\$5,218,031	56	\$5,168,031	\$50,000 -	62	\$5,704,624	\$536,593 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.								
=====								
SUB-TOTAL PERSONAL SERVICES		\$5,218,031	56	\$5,168,031	\$50,000 -	62	\$5,704,624	\$536,593 +
=====								
002 -- OTHER THAN PERSONAL SERVICES		\$324,627		\$648,994	\$324,367 +		\$545,823	\$103,171 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
=====								
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$324,627		\$648,994	\$324,367 +		\$545,823	\$103,171 -
=====								
TOTAL DEPARTMENT		\$5,542,658	56	\$5,817,025	\$274,367 +	62	\$6,250,447	\$433,422 +
=====								
NET TOTAL DEPARTMENT		\$5,542,658		\$5,817,025	\$274,367 +		\$6,250,447	\$433,422 +
=====								
FUNDING SUMMARY								
CITY FUNDS		\$5,542,658		\$5,817,025	\$274,367 +		\$6,250,447	\$433,422 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL		\$5,542,658		\$5,817,025	\$274,367 +		\$6,250,447	\$433,422 +
=====								
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,671,143 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$662,960 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 62 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.								

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		34,854
101 -- PRINTING SUPPLIES		1,559
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		6,989
117 -- POSTAGE		36,889
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 81,971
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		8,500
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,000
338 -- LIBRARY BOOKS		1,135
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	32,932
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	82,186
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		125,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 354,933
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		25,800
686 -- PROF SERV OTHER		28,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 512,039
LESS - FINANCIAL PLAN SAVINGS		\$ 33,784
NET OTHER THAN PERSONAL SERVICES		\$ 545,823

102		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.							
=====							
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET	CHANGE FROM MODIFIED
	FOR FY 2026		FOR FY 2026	(+/-)		FOR FY 2027	(+/-)
=====							
001 -- COUNCIL MEMBERS	\$35,278,940	561	\$35,278,940		561	\$35,664,500	\$385,560 +
TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.							
002 -- COMMITTEE STAFFING	\$26,382,905	229	\$26,797,327	\$414,422 +	268	\$32,126,566	\$5,329,239 +
TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.							
005 -- COUNCIL SERVICES DIVISION	\$23,087,914	231	\$23,087,914		249	\$27,270,724	\$4,182,810 +
RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.							
606 -- COMMITTEE TO COMBAT HATE						\$1	\$1 +
THE COMMITTEE TO COMBAT HATE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE FOR THE PREVENTION OF HATE CRIMES, MAYOR'S OFFICE TO COMBAT ANTISEMITISM, MAYOR'S OFFICE OF FAITH-BASED AND COMMUNITY PARTNERSHIPS, AND ALL MATTERS OF PUBLIC INTEREST RELATING THE PREVENTION OF HATE AN BIGOTRY.							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.							
617 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	

CITY COUNCIL									
102 (CONT.)		AGENCY EXPENSE BUDGET SUMMARY							
=====									
CURRENT MODIFIED BUDGET									
-----FOR FY 2026-----									
ADOPTED BUDGET									
-----FOR FY 2027-----									
=====									
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	=====	
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.									
618 -- COMMITTEE ON DISABILITIES						\$1		\$1 +	
THE COMMITTEE ON DISABILITIES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS, AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.									
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1			
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.									
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1			
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.									
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1			
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.									
632 -- COMMITTEE ON FINANCE	\$1		\$1			\$1			
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.									
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1			\$1			
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.									
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1			\$1			
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.									
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1			\$1			
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.									
645 -- COMMITTEE ON HEALTH	\$1		\$1			\$1			
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.									
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1			
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.									
648 -- HOSPITALS	\$1		\$1			\$1			
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.									
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1			\$1			

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY						
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET -----FOR FY 2027-----		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION			APPROPRIATION		
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.								
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1		
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.								
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1		
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITTING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.								
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1		
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.								
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1		
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.								
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1		
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.								
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1		
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.								
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1		
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.								
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1		
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.								
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1		
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.								
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1		
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.								
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1		\$1 -
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.								
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1		

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	FOR FY 2026		FOR FY 2027	
				CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.							
683 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.							
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
688 -- COMMITTEE ON WORKFORCE DEVELO						\$1	\$1 +
THE COMMITTEE ON WORKFORCE DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS, AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY OFFICE OF TALENT AND WORKFORCE DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.							
SUB-TOTAL PERSONAL SERVICES	\$84,749,793	1,021	\$85,164,215	\$414,422 +	1,078	\$95,061,826	\$9,897,611 +
100 -- OTPS COUNCIL MEMBERS	\$11,300,000		\$11,300,000			\$11,800,000	\$500,000 +
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							
200 -- OTPS CENTRAL STAFF	\$19,000,000		\$18,585,578	\$414,422 -		\$20,200,000	\$1,614,422 +
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.							
800 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.							
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.							
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.							
806 -- COMMITTEE TO COMBAT HATE						\$1	\$1 +
OTPS TO SUPPORT THE COMMITTEE TO COMBAT HATE.							
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	

CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY							
102 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
817 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.							
818 -- COMMITTEE ON DISABILITIES						\$1	\$1 +
OTPS TO SUPPORT THE COMMITTEE ON DISABILITIES.							
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							
825 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 -- COMMITTEE ON FINANCE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
848 -- HOSPITALS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.							
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
854 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON LAND USE.							
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.							
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	

CITY COUNCIL							
AGENCY EXPENSE BUDGET SUMMARY							
=====							
102 (CONT.)							
=====							
CURRENT MODIFIED BUDGET							
-----FOR FY 2026-----							
ADOPTED BUDGET							
-----FOR FY 2027-----							
=====							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.							
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.							
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.							
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 -- CMTEE ON RULES,PRIV. & ELECT.	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1				\$1 -
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON VETERANS.							
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.							
888 -- COMMITTEE ON WORKFORCE DEVELO						\$1	\$1 +
OTPS TO SUPPORT THE COMMITTEE ON WORKFORCE DEVELOPMENT.							
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$30,300,034		\$29,885,612	\$414,422 -		\$32,000,036	\$2,114,424 +
=====							
TOTAL DEPARTMENT	\$115,049,827	1,021	\$115,049,827		1,078	\$127,061,862	\$12,012,035 +

NET TOTAL DEPARTMENT	\$115,049,827		\$115,049,827			\$127,061,862	\$12,012,035 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$115,049,827		\$115,049,827			\$127,061,862	\$12,012,035 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$115,049,827		\$115,049,827			\$127,061,862	\$12,012,035 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,638,757 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,203,300 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1078 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1078 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 46 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY FUNDED.

100

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		1,900,000
117 -- POSTAGE		3,000,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,900,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,500,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,900,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,800,000

200

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	35,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		150,000
101 -- PRINTING SUPPLIES		100,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		250,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 590,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100,000
302 -- TELECOMMUNICATIONS EQUIPMENT		25,000
305 -- MOTOR VEHICLES		100,000
314 -- OFFICE FURITURE		150,000
315 -- OFFICE EQUIPMENT		50,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		450,000
338 -- LIBRARY BOOKS		75,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,150,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	350,000
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	25,000
400 -- CONTRACTUAL SERVICES-GENERAL		100,000
402 -- TELEPHONE & OTHER COMMUNICATNS		100,000
403 -- OFFICE SERVICES		75,000
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,500,000
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		40,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,310,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		650,000
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		70,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		50,000
622 -- TEMPORARY SERVICES		100,000
624 -- CLEANING SERVICES		50,000
633 -- TRANSPORTATION EXPENDITURES		100,000
660 -- ECONOMIC DEVELOPMENT		350,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
682 -- PROF SERV LEGAL SERVICES		1,500,000
684 -- PROF SERV COMPUTER SERVICES		600,000
686 -- PROF SERV OTHER		1,250,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,090,000

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	60,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 60,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,200,000

800	COMMITTEE ON THE AGING AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
802	COMMITTEE ON CIVIL RIGHTS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
805	CMTEE ON CIVIL SERV & LABOR AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
806	COMMITTEE TO COMBAT HATE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
810	COMMITTEE ON CONSUMER AFFAIRS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
815	COMMITTEE ON CONTRACTS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

816	CULT. AFFAIRS, LIB. & INT'L INTGRP. REL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
817	COMMITTEE ON COURTS AND LEGAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
818	COMMITTEE ON DISABILITIES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
820	CMTEE ON ECONOMIC DEVELOPMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
825	COMMITTEE ON EDUCATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
830	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

832	COMMITTEE ON FINANCE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
833	COMM ON FIRE & CRIM JUSTICE OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
835	CMTEE ON GENERAL WELFARE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
840	COMMITTEE ON GOV'T OPERATIONS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
845	COMMITTEE ON HEALTH AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
847	COMMITTEE ON HIGHER EDUCATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

848

HOSPITALS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

850

CMTEE ON HOUSING & BLDGS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

852

COMMITTEE ON IMMIGRATION
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

854

COMMITTEE ON LAND USE
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

860	CMTEE ON PARKS REC & CULT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
862	COMMITTEE ON PUBLIC HOUSING AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
865	CMTEE ON PUBLIC SAFETY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
870	CMTEE ON RULES, PRIV. & ELECT. AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
871	COMMITTEE ON SANITATION & SOLIDWASTE MGT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
873	COMMITTEE ON SMALL BUSINESS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

881	COMMITTEE ON TECHNOLOGY IN GOVERNMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
882	COMMITTEE ON TRANSPORTATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
883	COMMITTEE ON VETERANS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
887	COMMITTEE ON WOMEN'S ISSUES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
888	COMMITTEE ON WORKFORCE DEVELOPMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
890	CMTEE ON YOUTH SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

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103	CITY CLERK AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: AUTHORIZED AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$4,406,207	55	\$4,626,632	\$220,425 +	55	\$4,811,558	\$184,926 +
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGH, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$4,406,207	55	\$4,626,632	\$220,425 +	55	\$4,811,558	\$184,926 +
	=====		=====	=====		=====	=====
002 -- OTHER THAN PERSONAL SERVICES	\$4,518,506		\$4,178,217	\$340,289 -		\$2,668,403	\$1,509,814 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,518,506		\$4,178,217	\$340,289 -		\$2,668,403	\$1,509,814 -
	=====		=====	=====		=====	=====
TOTAL DEPARTMENT	\$8,924,713	55	\$8,804,849	\$119,864 -	55	\$7,479,961	\$1,324,888 -
	=====		=====	=====		=====	=====
NET TOTAL DEPARTMENT	\$8,924,713		\$8,804,849	\$119,864 -		\$7,479,961	\$1,324,888 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$8,924,713		\$8,804,849	\$119,864 -		\$7,479,961	\$1,324,888 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,924,713		\$8,804,849	\$119,864 -		\$7,479,961	\$1,324,888 -
=====							

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,230,911 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$592,896 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,200
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		17,494
101 -- PRINTING SUPPLIES		30,711
117 -- POSTAGE		25,509
199 -- DATA PROCESSING SUPPLIES		3,625
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,324
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		14,267
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		8,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 42,767
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	128,297
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	584,551
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		8,000
42C -- HEAT LIGHT & POWER	856	163,904
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400
499 -- OTHER EXPENSES - GENERAL		253,363
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,147,763
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		17,292
613 -- DATA PROCESSING EQUIPMENT		191,526
618 -- COSTS ASSOC WITH FINANCING		106,295
671 -- TRAINING PRGM CITY EMPLOYEES		793
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		7,168
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 328,074
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,602,428
LESS - FINANCIAL PLAN SAVINGS		\$ 1,065,975
NET OTHER THAN PERSONAL SERVICES		\$ 2,668,403

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES INCLUDING NUTRITION, HOME CARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES. SERVICES ARE PROVIDED BOTH DIRECTLY AND THROUGH CONTRACTS WITH NON-PROFIT COMMUNITY AGENCIES AND OTHER PUBLIC AGENCIES. THE DEPARTMENT COORDINATES PLANNING AND SERVICE DELIVERY AND SERVES AS AN ADVOCATE FOR THE CITY'S OLDER POPULATION THROUGH LEGISLATIVE ACTIVITY, PUBLIC POLICY INITIATIVES AND OTHER EFFORTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$17,361,852	172	\$18,823,938	\$1,462,086 +	172	\$18,595,668	\$228,270 -	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
002 -- COMMUNITY PROGRAMS - PS	\$8,079,131	71	\$7,461,853	\$617,278 -	71	\$7,850,081	\$388,228 +	
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.								
006 -- IN HOME SERVICES - PS	\$2,384,794	31	\$3,777,836	\$1,393,042 +	31	\$3,063,721	\$714,115 -	
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.								
008 -- COMMUNITY SERVICES - PS	\$5,649,534	69	\$5,931,963	\$282,429 +	69	\$5,893,021	\$38,942 -	
PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES								
SUB-TOTAL PERSONAL SERVICES	\$33,475,311	343	\$35,995,590	\$2,520,279 +	343	\$35,402,491	\$593,099 -	
003 -- OUT-OF-HOME SERVICES	\$85,290,942		\$87,074,600	\$1,783,658 +		\$78,172,208	\$8,902,392 -	
OUT-OF-HOME SERVICES FOR SENIORS.								
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$3,189,554		\$3,268,336	\$78,782 +		\$3,081,646	\$186,690 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.								
005 -- IN HOME SERVICES	\$112,647,630		\$123,635,647	\$10,988,017 +		\$133,170,867	\$9,535,220 +	
IN-HOME SERVICES FOR SENIORS.								
007 -- CENTERS AND HOME DELIVERED ME	\$370,871,268		\$359,812,883	\$11,058,385 -		\$385,969,584	\$26,156,701 +	
OLDER ADULT CENTERS AND HOME DELIVERED MEALS								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$571,999,394		\$573,791,466	\$1,792,072 +		\$600,394,305	\$26,602,839 +	
TOTAL DEPARTMENT	\$605,474,705	343	\$609,787,056	\$4,312,351 +	343	\$635,796,796	\$26,009,740 +	
LESS -- INTRA-CITY SALES	\$515,251		\$3,581,438	\$3,066,187 +		\$515,251	\$3,066,187 -	
NET TOTAL DEPARTMENT	\$604,959,454		\$606,205,618	\$1,246,164 +		\$635,281,545	\$29,075,927 +	
FUNDING SUMMARY								
CITY FUNDS	\$482,988,483		\$486,286,951	\$3,298,468 +		\$530,922,543	\$44,635,592 +	
OTHER CATEGORICAL	495,227		1,129,734	634,507 +		337,431	792,303 -	
CAPITAL FUNDS - I.F.A.								
STATE	44,357,150		44,751,140	393,990 +		44,357,150	393,990 -	
FEDERAL - C.D.	362,000		640,151	278,151 +		362,000	278,151 -	
FEDERAL - OTHER	76,756,594		73,397,642	3,358,952 -		59,302,421	14,095,221 -	
TOTAL	\$604,959,454		\$606,205,618	\$1,246,164 +		\$635,281,545	\$29,075,927 +	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,260,136 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,090,241 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 343 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 226 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 28 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

003

OUT-OF-HOME SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	668
10F -- MOTOR VEHICLE FUEL	856	550
10X -- SUPPLIES + MATERIALS - GENERAL	856	31,350
100 -- SUPPLIES + MATERIALS - GENERAL		116,734
117 -- POSTAGE		39,032
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		122,919

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 312,253

30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		130,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 137,000

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,895
400 -- CONTRACTUAL SERVICES-GENERAL		24,004
403 -- OFFICE SERVICES		1,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		3,500
414 -- RENTALS - LAND BLDGS & STRUCTS		13,429,070
417 -- ADVERTISING		19,837
42C -- HEAT LIGHT & POWER	856	3,245,043
451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,684
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		163,480
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,500
499 -- OTHER EXPENSES - GENERAL		542,525

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,481,210

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		50,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		68,699
622 -- TEMPORARY SERVICES		339,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
678 -- PAYMENTS TO DELEGATE AGENCIES		51,074,842
681 -- PROF SERV ACCTING & AUDITING		497,769
682 -- PROF SERV LEGAL SERVICES		20,000
684 -- PROF SERV COMPUTER SERVICES		50,000
686 -- PROF SERV OTHER		4,654,886

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 56,936,932

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		18,822
79D -- TRAINING CITY EMPLOYEES	856	20,600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 39,422

		GROSS OTHER THAN PERSONAL SERVICES \$ 74,906,817
		LESS - FINANCIAL PLAN SAVINGS \$ 3,265,391
		NET OTHER THAN PERSONAL SERVICES \$ 78,172,208

004

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		91,102
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		200
117 -- POSTAGE		33,498
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,300

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,000
338 -- LIBRARY BOOKS		500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	248,261
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
400 -- CONTRACTUAL SERVICES-GENERAL		6,379
403 -- OFFICE SERVICES		25,000
41B -- RENTALS OF MISC.EQUIP		750
412 -- RENTALS OF MISC.EQUIP	856	68,529
417 -- ADVERTISING		225,964
451 -- NON OVERNIGHT TRVL EXP-GENERAL		265,115
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		84,800
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,150
496 -- ALLOWANCES TO PARTICIPANTS		8,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 951,877

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		88,814
602 -- TELECOMMUNICATIONS MAINT		3,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		57,222
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
615 -- PRINTING CONTRACTS		48,219
622 -- TEMPORARY SERVICES		2,000
678 -- PAYMENTS TO DELEGATE AGENCIES		38,250
686 -- PROF SERV OTHER		1,607,118

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,858,623

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,400

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,084,700
LESS - FINANCIAL PLAN SAVINGS		\$ -3,054
NET OTHER THAN PERSONAL SERVICES		\$ 3,081,646

005	IN HOME SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		498

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 498

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	993,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,598
499 -- OTHER EXPENSES - GENERAL		2,000,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,003,098

60 CONTRACTUAL SERVICES		
678 -- PAYMENTS TO DELEGATE AGENCIES		125,713,697
686 -- PROF SERV OTHER		47,377

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 125,761,074

GROSS OTHER THAN PERSONAL SERVICES		\$ 128,764,670
LESS - FINANCIAL PLAN SAVINGS		\$ 4,406,197
NET OTHER THAN PERSONAL SERVICES		\$ 133,170,867

007	CENTERS AND HOME DELIVERED MEALS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		21,200
117 -- POSTAGE		359
199 -- DATA PROCESSING SUPPLIES		3,843

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,402

40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		870
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,784
499 -- OTHER EXPENSES - GENERAL		12,000,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,013,654

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		8,100
678 -- PAYMENTS TO DELEGATE AGENCIES		352,456,400
686 -- PROF SERV OTHER		556,552

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 353,021,052

		\$ 365,060,108
GROSS OTHER THAN PERSONAL SERVICES		
LESS - FINANCIAL PLAN SAVINGS		\$ 20,999,476
NET OTHER THAN PERSONAL SERVICES		\$ 385,969,584

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging shall submit to the Council no later than September 1, 2026, a report listing the name and location of each older adult center and social club under its jurisdiction and for each such center or club:

- a. Whether air conditioning is installed and if not, why;
- b. Whether air conditioning is functional; and
- c. If air conditioning is not functional, for how many days and why.

Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [005]
Unit of Appropriation [006]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 002, 003, 005, 006, and 007, the Department for the Aging shall submit two reports to the Council containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The reports shall also list the case management agencies contracted to provide such services, and for each such agency shall provide the current ratio of caseworkers to clients and supervisors to caseworkers. The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging shall submit to the Council no later than February 1, 2027, a report on older adult center utilization, attendance, and meals served. Such report shall contain, for each older adult center and social club:

- a. The average daily attendance;
- b. The average number of meals served daily; and
- c. The utilization rate.

Such report shall cover the period between January 1, 2026, and December 31, 2026.

AGENCY FUNCTION:

ADMINISTERS THE CITY'S FUNDING FOR CULTURAL ACTIVITIES; DEVELOPS NON-CITY FUNDING FOR CULTURAL ACTIVITIES; PLANS, ACQUIRES, CONSTRUCTS AND IMPROVES FACILITIES FOR THE CONDUCT OF CULTURAL ACTIVITIES BY THE CITY; FOSTERS COORDINATION AMONG CITY, STATE AND FEDERAL AGENCIES, OTHER ORGANIZATIONS AND INSTITUTIONS WITH RESPECT TO CULTURAL ACTIVITIES IN THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$6,471,804	53	\$5,971,804	\$500,000 -	53	\$6,178,182	\$206,378 +
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 39 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.							
SUB-TOTAL PERSONAL SERVICES	\$6,471,804	53	\$5,971,804	\$500,000 -	53	\$6,178,182	\$206,378 +
002 -- OFFICE OF COMMISSIONER - OTPS	\$3,465,534		\$3,429,900	\$35,634 -		\$3,322,086	\$107,814 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$106,627,511		\$106,590,011	\$37,500 -		\$107,387,111	\$797,100 +
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$29,152,517		\$30,834,503	\$1,681,986 +		\$33,893,229	\$3,058,726 +
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$10,354,386		\$11,298,681	\$944,295 +		\$10,174,198	\$1,124,483 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$24,658,054		\$25,748,524	\$1,090,470 +		\$24,731,501	\$1,017,023 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$23,822,710		\$24,398,115	\$575,405 +		\$24,506,758	\$108,643 +
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$14,164,356		\$15,031,197	\$866,841 +		\$14,103,062	\$928,135 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$3,271,441		\$3,768,305	\$496,864 +		\$3,230,729	\$537,576 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$6,308,100		\$6,979,480	\$671,380 +		\$6,399,191	\$580,289 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$2,579,568		\$2,873,983	\$294,415 +		\$2,660,262	\$213,721 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,935,167		\$3,372,353	\$437,186 +		\$3,203,210	\$169,143 -

126 (CONT.)		DEPARTMENT OF CULTURAL AFFAIRS AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,439,081		\$1,686,473	\$247,392 +		\$1,484,712	\$201,761 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	\$2,889,953		\$3,211,426	\$321,473 +		\$2,992,584	\$218,842 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	\$1,210,827		\$1,391,328	\$180,501 +		\$1,228,368	\$162,960 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	\$2,425,361		\$2,787,673	\$362,312 +		\$2,615,387	\$172,286 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	\$2,296,763		\$2,633,290	\$336,527 +		\$2,337,913	\$295,377 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	\$7,834,276		\$8,307,578	\$473,302 +		\$6,414,062	\$1,893,516 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	\$3,061,630		\$3,384,270	\$322,640 +		\$3,383,368	\$902 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	\$924,479		\$1,189,233	\$264,754 +		\$1,000,333	\$188,900 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	\$42,394,437		\$33,629,729	\$8,764,708 -		\$61,043,441	\$27,413,712 +
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, BRONX CHILDREN'S MUSEUM, LOCATED IN THE BOROUGH OF THE BRONX; WEEKSVILLE HERITAGE CENTER, BRIC, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, NEW YORK CITY CENTER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, PREGONES/PRIT, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, MOMA PS1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOUIS ARMSTRONG HOUSE MUSEUM, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM, NOBLE MARITIME COLLECTION, LOCATED IN STATEN ISLAND. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y.SHAKESPEARE FESTIVAL	\$1,369,967		\$1,539,046	\$169,079 +		\$1,556,053	\$17,007 +
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$293,186,118		\$294,085,098	\$898,980 +		\$317,667,558	\$23,582,460 +
TOTAL DEPARTMENT	\$299,657,922	53	\$300,056,902	\$398,980 +	53	\$323,845,740	\$23,788,838 +
LESS -- INTRA-CITY SALES	\$49,601		\$49,601			\$49,601	
NET TOTAL DEPARTMENT	\$299,608,321		\$300,007,301	\$398,980 +		\$323,796,139	\$23,788,838 +
FUNDING SUMMARY							
CITY FUNDS	\$299,269,357		\$299,002,898	\$266,459 -		\$323,457,175	\$24,454,277 +
OTHER CATEGORICAL			636,127	636,127 +			636,127 -
CAPITAL FUNDS - I.F.A.	338,964		338,964			338,964	
STATE			2,783	2,783 +			2,783 -
FEDERAL - C.D.							
FEDERAL - OTHER			26,529	26,529 +			26,529 -
TOTAL	\$299,608,321		\$300,007,301	\$398,980 +		\$323,796,139	\$23,788,838 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,381,043 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,959,141 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT

=====		DEPARTMENT OF CULTURAL AFFAIRS						=====	
126 (CONT.)		AGENCY EXPENSE BUDGET SUMMARY						=====	
		CURRENT MODIFIED BUDGET			ADOPTED BUDGET				
		-----FOR FY 2026-----			-----FOR FY 2027-----				
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME		CHANGE FROM		
		BUDGET	BUDGETED	ADOPTED	BUDGETED		MODIFIED		
		FOR FY 2026	POSITIONS	(+/-)	POSITIONS	APPROPRIATION	(+/-)		
UNITS OF APPROPRIATION									
=====									

SERVICE FOR \$241,300,723 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 53 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,578 FULL-TIME AND 55 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

002

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		23,124
117 -- POSTAGE		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		104,977
315 -- OFFICE EQUIPMENT		84
332 -- PURCH DATA PROCESSING EQUIPT		55
337 -- BOOKS-OTHER		955
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	64,603
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL		1,358,347
402 -- TELEPHONE & OTHER COMMUNICATNS		272
403 -- OFFICE SERVICES		10,070
412 -- RENTALS OF MISC.EQUIP		9,120
414 -- RENTALS - LAND BLDGS & STRUCTS		1,372,073
417 -- ADVERTISING		2,133
42C -- HEAT LIGHT & POWER	856	146,401
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,550
453 -- OVERNIGHT TRVL EXP-GENERAL		310
499 -- OTHER EXPENSES - GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,026,559
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,481
608 -- MAINT & REP GENERAL		30,150
612 -- OFFICE EQUIPMENT MAINTENANCE		14,591
615 -- PRINTING CONTRACTS		440
622 -- TEMPORARY SERVICES		3,280
624 -- CLEANING SERVICES		34,814
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
686 -- PROF SERV OTHER		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		494
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,322,086

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		39,250,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,250,000
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		68,137,111
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 68,137,111
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,387,111

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	21,702,421
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,702,421

004	(CONT.)	METROPOLITAN MUSEUM OF ART AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			12,190,808
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 12,190,808
	GROSS OTHER THAN PERSONAL SERVICES		\$ 33,893,229
005		NY BOTANICAL GARDEN AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,719,045
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 2,719,045
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			7,455,153
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 7,455,153
	GROSS OTHER THAN PERSONAL SERVICES		\$ 10,174,198
006		AMER MUSEUM NATURAL HISTORY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	11,249,639
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 11,249,639
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			13,481,862
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 13,481,862
	GROSS OTHER THAN PERSONAL SERVICES		\$ 24,731,501
007		THE WILDLIFE CONSERVATION SOC. AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	10,564,493
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 10,564,493
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			13,942,265
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 13,942,265
	GROSS OTHER THAN PERSONAL SERVICES		\$ 24,506,758
008		BROOKLYN MUSEUM AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,996,541
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 2,996,541

008 (CONT.)

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		11,106,521
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,106,521
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,103,062

009

BKLYN CHILDREN'S MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	380,203
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 380,203
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,850,526
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,850,526
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,230,729

010

BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,021,561
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,021,561
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		5,377,630
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,377,630
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,399,191

011

QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	218,330
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 218,330
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,441,932
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,441,932
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,660,262

012

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	832,925
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 832,925

012 (CONT.)

NY HALL OF SCIENCE
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,370,285
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,370,285
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,203,210

013

SI INSTITUTE ARTS & SCIENCES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	256,789
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 256,789
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,227,923
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,227,923
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,484,712

014

S.I. ZOOLOGICAL SOCIETY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	393,530
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 393,530
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,599,054
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,599,054
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,992,584

015

S I HISTORICAL SOCIETY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	140,946
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 140,946
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,087,422
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,087,422
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,228,368

016

MUSEUM OF THE CITY OF NY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	671,973
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 671,973

016 (CONT.)

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,943,414

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,943,414

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,615,387

017

WAVE HILL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	206,528

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 206,528

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,131,385

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,131,385

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,337,913

019

BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,267,556

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,267,556

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		5,146,506

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,146,506

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,414,062

020

SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	946,795

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 946,795

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,436,573

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,436,573

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,383,368

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,000,333

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000,333

022 (CONT.)

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
		\$ 1,000,333

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	10,043,132
499 -- OTHER EXPENSES - GENERAL		28,479,466
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,522,598
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		22,520,843
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,520,843
GROSS OTHER THAN PERSONAL SERVICES		\$ 61,043,441

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	684,651
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 684,651
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		871,402
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 871,402
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,556,053

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127	FINANCIAL INFORMATION SERVICE AGENCY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 ASSUMES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE COMPILATION OF FINANCIAL DATA TO
 GENERATE REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT FUNCTIONS; PROVIDES COLLECTION AND DISBURSEMENT OF REPORTS; AND PROCESSES THE
 CITY'S PAYROLL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$57,451,036	398	\$56,401,036	\$1,050,000 -	398	\$57,220,578	\$819,542 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS). GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).							
SUB-TOTAL PERSONAL SERVICES	\$57,451,036	398	\$56,401,036	\$1,050,000 -	398	\$57,220,578	\$819,542 +
002 -- OTHER THAN PERSONAL SERVICES	\$65,479,877		\$69,899,467	\$4,419,590 +		\$67,833,901	\$2,065,566 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,479,877		\$69,899,467	\$4,419,590 +		\$67,833,901	\$2,065,566 -
TOTAL DEPARTMENT	\$122,930,913	398	\$126,300,503	\$3,369,590 +	398	\$125,054,479	\$1,246,024 -
LESS -- INTRA-CITY SALES			\$208,000	\$208,000 +			\$208,000 -
NET TOTAL DEPARTMENT	\$122,930,913		\$126,092,503	\$3,161,590 +		\$125,054,479	\$1,038,024 -
FUNDING SUMMARY							
CITY FUNDS	\$122,930,913		\$126,092,503	\$3,161,590 +		\$125,054,479	\$1,038,024 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$122,930,913		\$126,092,503	\$3,161,590 +		\$125,054,479	\$1,038,024 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,074,594
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,089,197 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 398 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT
 398 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME
 POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,600
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		474,366
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,907
106 -- MOTOR VEHICLE FUEL		5,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		574,000
199 -- DATA PROCESSING SUPPLIES		163,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,275,109
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		16,000
332 -- PURCH DATA PROCESSING EQUIPT		132,500
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 163,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	424,998
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,500
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		120,600
414 -- RENTALS - LAND BLDGS & STRUCTS		30,422,258
417 -- ADVERTISING		24,000
42C -- HEAT LIGHT & POWER		1,690,288
42G -- DATA PROCESSING SERVICES	856	160,205
423 -- HEAT LIGHT & POWER	858	1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,906,150
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		18,200
613 -- DATA PROCESSING EQUIPMENT		30,230,644
622 -- TEMPORARY SERVICES		52,500
671 -- TRAINING PRGM CITY EMPLOYEES		49,000
684 -- PROF SERV COMPUTER SERVICES		1,294,882
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,645,226
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,990,985
LESS FINANCIAL PLAN SAVINGS		\$ 1,842,916
NET OTHER THAN PERSONAL SERVICES		\$ 67,833,901

AGENCY FUNCTION:

THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF CRIMINAL JUSTICE -	\$8,499,652	133	\$17,847,295	\$9,347,643 +	72	\$9,248,691	\$8,598,604 -
THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.							
003 -- OFFICE OF SPECIAL ENFORCEMENT	\$799,428	6	\$779,428	\$20,000 -	6	\$779,428	
COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.							
SUB-TOTAL PERSONAL SERVICES	\$9,299,080	139	\$18,626,723	\$9,327,643 +	78	\$10,028,119	\$8,598,604 -
002 -- OFFICE OF CRIMINAL JUSTICE -	\$827,120		\$3,727,023	\$2,899,903 +		\$906,120	\$2,820,903 -
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.							
004 -- OFFICE OF SPECIAL ENFORCEMENT	\$1,409,062		\$1,409,062			\$1,409,062	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.							
005 -- INDIGENT DEFENSE - OTPS	\$525,011,350		\$700,360,632	\$175,349,282 +		\$570,043,503	\$130,317,129 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.							
006 -- PROGRAMS - OTPS	\$331,771,116		\$325,287,744	\$6,483,372 -		\$360,551,785	\$35,264,041 +
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$859,018,648		\$1,030,784,461	\$171,765,813 +		\$932,910,470	\$97,873,991 -
TOTAL DEPARTMENT	\$868,317,728	139	\$1,049,411,184	\$181,093,456 +	78	\$942,938,589	\$106,472,595 -
LESS -- INTRA-CITY SALES	\$185,000		\$185,000				\$185,000 -
NET TOTAL DEPARTMENT	\$868,132,728		\$1,049,226,184	\$181,093,456 +		\$942,938,589	\$106,287,595 -
FUNDING SUMMARY							
CITY FUNDS	\$787,305,297		\$807,319,936	\$20,014,639 +		\$863,695,181	\$56,375,245 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	360,680		360,680			360,680	
STATE	80,466,751		236,648,281	156,181,530 +		78,571,000	158,077,281 -
FEDERAL - C.D.			4,897,287	4,897,287 +		311,728	4,585,559 -
FEDERAL - OTHER							
TOTAL	\$868,132,728		\$1,049,226,184	\$181,093,456 +		\$942,938,589	\$106,287,595 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,248,853 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,125,204 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 78 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 75 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002

OFFICE OF CRIMINAL JUSTICE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		145,023
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		16,741
199 -- DATA PROCESSING SUPPLIES		289,839
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 461,603
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		18,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		4,500
337 -- BOOKS-OTHER		98,737
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 131,237
40 OTHER SERVICES AND CHARGES	858	
40B -- TELEPHONE & OTHER COMMUNICATNS		15,537
400 -- CONTRACTUAL SERVICES-GENERAL		138,200
404 -- TRAVELING EXPENSES		18,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		103,940
622 -- TEMPORARY SERVICES		365
671 -- TRAINING PRGM CITY EMPLOYEES		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 134,305
GROSS OTHER THAN PERSONAL SERVICES		\$ 906,120

004

OFFICE OF SPECIAL ENFORCEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,895
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		8,097
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,192
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,182
402 -- TELEPHONE & OTHER COMMUNICATNS		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		711
453 -- OVERNIGHT TRVL EXP-GENERAL		400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,793
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114
684 -- PROF SERV COMPUTER SERVICES		1,375,068
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,375,182
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,409,062

005

INDIGENT DEFENSE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
465 -- OBLIGATORY COUNTY EXPENSES		133,655,777
499 -- OTHER EXPENSES - GENERAL		3,366,384
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 137,047,161
60 CONTRACTUAL SERVICES		
665 -- LEGAL AID SOCIETY		171,812,868
682 -- PROF SERV LEGAL SERVICES		238,732,207
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 410,545,075
GROSS OTHER THAN PERSONAL SERVICES		\$ 547,592,236
LESS - FINANCIAL PLAN SAVINGS		\$ 22,451,267
NET OTHER THAN PERSONAL SERVICES		\$ 570,043,503

006

PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		27,134,571
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,134,571
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,650,684
678 -- PAYMENTS TO DELEGATE AGENCIES		334,765,980
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 336,416,664
GROSS OTHER THAN PERSONAL SERVICES		\$ 363,551,235
LESS - FINANCIAL PLAN SAVINGS		\$ 2,999,450
NET OTHER THAN PERSONAL SERVICES		\$ 360,551,785

Office of Criminal Justice Coordinator (128)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 003 for the Department of Correction (DOC) and unit of appropriation number 001 for the Office of the Criminal Justice Coordinator (MOCJ), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

131	OFFICE OF PAYROLL ADMINISTRATION AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$15,943,699	136	\$16,998,275	\$1,054,576 +	136	\$15,575,371	\$1,422,904 -
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	\$15,943,699	136	\$16,998,275	\$1,054,576 +	136	\$15,575,371	\$1,422,904 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,629,670		\$1,629,670			\$1,575,571	\$54,099 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,629,670		\$1,629,670			\$1,575,571	\$54,099 -
TOTAL DEPARTMENT	\$17,573,369	136	\$18,627,945	\$1,054,576 +	136	\$17,150,942	\$1,477,003 -
NET TOTAL DEPARTMENT	\$17,573,369		\$18,627,945	\$1,054,576 +		\$17,150,942	\$1,477,003 -
FUNDING SUMMARY							
CITY FUNDS	\$17,573,369		\$16,679,902	\$893,467 -		\$17,150,942	\$471,040 +
OTHER CATEGORICAL			1,948,043	1,948,043 +			1,948,043 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$17,573,369		\$18,627,945	\$1,054,576 +		\$17,150,942	\$1,477,003 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,902,731 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,101,974 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	3,615
	100 -- SUPPLIES + MATERIALS - GENERAL		18,201
	101 -- PRINTING SUPPLIES		5,000
	110 -- FOOD & FORAGE SUPPLIES		2,000
	117 -- POSTAGE		35,760
	199 -- DATA PROCESSING SUPPLIES		23,500

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 88,076

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,000
	314 -- OFFICE FURITURE		3,000
	315 -- OFFICE EQUIPMENT		10,000
	319 -- SECURITY EQUIPMENT		3,200
	332 -- PURCH DATA PROCESSING EQUIPT		30,543
	337 -- BOOKS-OTHER		27,751

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 77,494

40	OTHER SERVICES AND CHARGES		
	400 -- TELEPHONE & OTHER COMMUNICATNS	858	134,840
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,034
	400 -- CONTRACTUAL SERVICES-GENERAL		17,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
	403 -- OFFICE SERVICES		6,500
	412 -- RENTALS OF MISC.EQUIP		47,889
	417 -- ADVERTISING		2,000
	423 -- HEAT LIGHT & POWER		1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 213,124

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		876,343
	608 -- MAINT & REP GENERAL		4,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		29,200
	613 -- DATA PROCESSING EQUIPMENT		225,509
	615 -- PRINTING CONTRACTS		12,025
	618 -- COSTS ASSOC WITH FINANCING		3,000
	622 -- TEMPORARY SERVICES		10,900
	671 -- TRAINING PRGM CITY EMPLOYEES		13,000
	684 -- PROF SERV COMPUTER SERVICES		21,900

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,195,877

70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	1,000

	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,575,571

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY PROVIDES ELECTED OFFICIALS AND COMMUNITY BOARDS WITH INFORMATION TO ASSIST IN THE DISCHARGE OF BUDGET AND BUDGET-RELATED MATTERS WITHIN THEIR JURISDICTIONS; PUBLISHES REPORTS TO PROVIDE INFORMATION, DATA AND ANALYSIS OF MATTERS RELATING TO CITY REVENUES, EXPENDITURES AND FINANCIAL MANAGEMENT PRACTICES; PROVIDES COST ESTIMATES FOR PROPOSED LOCAL LAWS REPORTED BY COMMITTEES OF THE CITY COUNCIL AND IMPLEMENTS ALL OTHER RESPONSIBILITIES SET FORTH IN THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$6,129,648	51	\$6,204,648	\$75,000 +	51	\$6,250,514	\$45,866 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$6,129,648	51	\$6,204,648	\$75,000 +	51	\$6,250,514	\$45,866 +
002 -- OTHER THAN PERSONAL SERVICE	\$2,213,755		\$2,086,370	\$127,385 -		\$2,195,360	\$108,990 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,213,755		\$2,086,370	\$127,385 -		\$2,195,360	\$108,990 +
TOTAL DEPARTMENT	\$8,343,403	51	\$8,291,018	\$52,385 -	51	\$8,445,874	\$154,856 +
NET TOTAL DEPARTMENT	\$8,343,403		\$8,291,018	\$52,385 -		\$8,445,874	\$154,856 +
FUNDING SUMMARY							
CITY FUNDS	\$8,343,403		\$8,291,018	\$52,385 -		\$8,445,874	\$154,856 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,343,403		\$8,291,018	\$52,385 -		\$8,445,874	\$154,856 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,775,874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$776,357 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 51 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		8,000
117 -- POSTAGE		300
199 -- DATA PROCESSING SUPPLIES		215,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 233,800
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		300,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		75,736
338 -- LIBRARY BOOKS		45,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 520,973
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	48,171
400 -- CONTRACTUAL SERVICES-GENERAL		29,600
402 -- TELEPHONE & OTHER COMMUNICATNS		11,960
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		715,427
42C -- HEAT LIGHT & POWER	856	20,878
42G -- DATA PROCESSING SERVICES	858	7,004
431 -- LEASING OF MISC EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 853,440
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		49,896
602 -- TELECOMMUNICATIONS MAINT		2,713
612 -- OFFICE EQUIPMENT MAINTENANCE		7,500
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,940
684 -- PROF SERV COMPUTER SERVICES		365,000
686 -- PROF SERV OTHER		140,348
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 572,397
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,180,610
LESS - FINANCIAL PLAN SAVINGS		\$ 14,750
NET OTHER THAN PERSONAL SERVICES		\$ 2,195,360

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSION SHALL REVIEW THE UNIFORM STANDARDS, PROCEDURES AND PROGRAMS OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES' PERSONNEL DIVISION; RECOMMEND PROCEDURES, STANDARDS AND PROGRAMS TO BE UTILIZED BY CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN; AUDIT AND EVALUATE THE EMPLOYMENT PRACTICES OF EACH CITY AGENCY; PUBLISH AN ANNUAL REPORT TO THE MAYOR AND COUNCIL ON THE EFFECTIVENESS OF EACH CITY AGENCY'S AFFIRMATIVE EMPLOYMENT EFFORTS; AND SERVE AS CITY LIAISON TO FEDERAL, STATE AND LOCAL AGENCIES RESPONSIBLE FOR COMPLIANCE WITH EQUAL EMPLOYMENT OPPORTUNITY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,519,493	15	\$1,307,372	\$212,121 -	15	\$1,520,691	\$213,319 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	\$1,519,493	15	\$1,307,372	\$212,121 -	15	\$1,520,691	\$213,319 +
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$86,555			\$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$86,555			\$86,555	
TOTAL DEPARTMENT	\$1,606,048	15	\$1,393,927	\$212,121 -	15	\$1,607,246	\$213,319 +
NET TOTAL DEPARTMENT	\$1,606,048		\$1,393,927	\$212,121 -		\$1,607,246	\$213,319 +
FUNDING SUMMARY							
CITY FUNDS	\$1,606,048		\$1,393,927	\$212,121 -		\$1,607,246	\$213,319 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,606,048		\$1,393,927	\$212,121 -		\$1,607,246	\$213,319 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$497,106 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$143,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,450

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		265
337 -- BOOKS-OTHER		10,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,265

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		49,348
402 -- TELEPHONE & OTHER COMMUNICATNS		10,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,348

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		492
671 -- TRAINING PRGM CITY EMPLOYEES		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,492

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 86,555

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134	CIVIL SERVICE COMMISSION AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 THE AGENCY CONSISTS OF A FIVE MEMBER QUASI-JUDICIAL BODY WHICH MAKES DETERMINATIONS ON APPEALS FROM INDIVIDUALS AND CANDIDATES WHO HAVE BEEN AGGRIEVED BY CERTAIN DETERMINATIONS OF THE CITY PERSONNEL DIRECTOR, INCLUDING DETERMINATIONS FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT. IN ADDITION, THE COMMISSION DETERMINES APPEALS FROM CITY EMPLOYEES WHO HAVE BEEN DISCIPLINED BY THEIR AGENCIES, UNDER THE STATE CIVIL SERVICE LAW.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,168,394	7	\$1,144,050	\$24,344 -	7	\$1,168,394	\$24,344 +
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$1,168,394	7	\$1,144,050	\$24,344 -	7	\$1,168,394	\$24,344 +
002 -- OTHER THAN PERSONAL SERVICES	\$48,803		\$48,803			\$48,803	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,803		\$48,803			\$48,803	
TOTAL DEPARTMENT	\$1,217,197	7	\$1,192,853	\$24,344 -	7	\$1,217,197	\$24,344 +
NET TOTAL DEPARTMENT	\$1,217,197		\$1,192,853	\$24,344 -		\$1,217,197	\$24,344 +
FUNDING SUMMARY							
CITY FUNDS	\$1,217,197		\$1,192,853	\$24,344 -		\$1,217,197	\$24,344 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,217,197		\$1,192,853	\$24,344 -		\$1,217,197	\$24,344 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$354,938 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$143,785 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		6,030
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,217

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		754
337 -- BOOKS-OTHER		23,179

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,086

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,683

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		9,785

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,817

GROSS OTHER THAN PERSONAL SERVICES		\$ 48,803

136		LANDMARKS PRESERVATION COMM. AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: CONSISTS OF AN ELEVEN MEMBER BODY WHICH MAKES DETERMINATIONS ON THE ESTABLISHMENT AND REGULATION OF LANDMARKS, PORTIONS OF LANDMARKS, LANDMARK SITES, INTERIOR LANDMARKS, SCENIC LANDMARKS AND HISTORIC DISTRICTS.							
=====							
		CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
		-----FOR FY 2026-----				-----FOR FY 2027-----	
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME		CHANGE FROM
		BUDGET	BUDGETED	ADOPTED	BUDGETED		MODIFIED
		FOR FY 2026	POSITIONS	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
UNITS OF APPROPRIATION		FOR FY 2026	POSITIONS	APPROPRIATION		APPROPRIATION	
=====							
001 -- PERSONAL SERVICES		\$7,279,649	76	\$7,135,633	\$144,016 -	76	\$7,162,526
							\$26,893 +
	RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$7,279,649	76	\$7,135,633	\$144,016 -	76	\$7,162,526
		=====		=====	=====		=====
							\$26,893 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$864,716		\$1,842,191	\$977,475 +	\$951,185	\$891,006 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$864,716		\$1,842,191	\$977,475 +	\$951,185	\$891,006 -
		=====		=====	=====	=====	=====
TOTAL DEPARTMENT		\$8,144,365	76	\$8,977,824	\$833,459 +	76	\$8,113,711
		-----		-----	-----	-----	-----
							\$864,113 -
NET TOTAL DEPARTMENT		\$8,144,365		\$8,977,824	\$833,459 +	\$8,113,711	\$864,113 -
=====							
FUNDING SUMMARY							
CITY FUNDS		\$7,446,078		\$7,460,473	\$14,395 +	\$7,415,424	\$45,049 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE				114,401	114,401 +		114,401 -
FEDERAL - C.D.		698,287		1,076,311	378,024 +	698,287	378,024 -
FEDERAL - OTHER				326,639	326,639 +		326,639 -
TOTAL		\$8,144,365		\$8,977,824	\$833,459 +	\$8,113,711	\$864,113 -
=====							
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,590,702 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$857,111 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 76 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 71 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		168,387
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		22,734
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 198,954
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,700
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		14,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 29,532
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	35,012
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	123,235
400 -- CONTRACTUAL SERVICES-GENERAL		72,971
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
42C -- HEAT LIGHT & POWER		239,552
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	2,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 506,872
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		114,790
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,605
615 -- PRINTING CONTRACTS		9,266
622 -- TEMPORARY SERVICES		11,000
686 -- PROF SERV OTHER		55,263
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 215,827
GROSS OTHER THAN PERSONAL SERVICES		\$ 951,185

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156	NYC TAXI AND LIMOUSINE COMM AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES AND STANDARDS OF SERVICE, INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AS WELL AS INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$45,088,126	494	\$41,016,453	\$4,071,673 -	494	\$43,314,628	\$2,298,175 +
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.							
SUB-TOTAL PERSONAL SERVICES	\$45,088,126	494	\$41,016,453	\$4,071,673 -	494	\$43,314,628	\$2,298,175 +
002 -- OTHER THAN PERSONAL SERVICE	\$13,045,732		\$20,789,614	\$7,743,882 +		\$26,408,749	\$5,619,135 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$13,045,732		\$20,789,614	\$7,743,882 +		\$26,408,749	\$5,619,135 +
TOTAL DEPARTMENT	\$58,133,858	494	\$61,806,067	\$3,672,209 +	494	\$69,723,377	\$7,917,310 +
NET TOTAL DEPARTMENT	\$58,133,858		\$61,806,067	\$3,672,209 +		\$69,723,377	\$7,917,310 +
FUNDING SUMMARY							
CITY FUNDS	\$58,133,858		\$61,806,067	\$3,672,209 +		\$69,723,377	\$7,917,310 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$58,133,858		\$61,806,067	\$3,672,209 +		\$69,723,377	\$7,917,310 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,894,384 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,683,752 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 494 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 494 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 39 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		721,563
117 -- POSTAGE		166,702
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		281,320

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,213,585

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		250,000
337 -- BOOKS-OTHER		35,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 339,425

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	322,434
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	89,821
400 -- CONTRACTUAL SERVICES-GENERAL		440,975
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,306,474
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER		813,912
42G -- DATA PROCESSING SERVICES	858	33,669
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,020
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		400,096

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,658,901

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,057,238
608 -- MAINT & REP GENERAL		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		15,001
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		431,250
622 -- TEMPORARY SERVICES		39,999
624 -- CLEANING SERVICES		95,312
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		967,100
686 -- PROF SERV OTHER		5,485

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,837,385

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		12,580,000
790 -- TRANSFERS TO OTHER FUNDS		100,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,680,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,729,296
LESS - FINANCIAL PLAN SAVINGS		-320,547
NET OTHER THAN PERSONAL SERVICES		\$ 26,408,749

OFFICE OF RACIAL EQUITY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHED WITHIN THE EXECUTIVE OFFICE OF THE MAYOR, THE OFFICE OF RACIAL EQUITY SHALL DEVELOP, PROVIDE OVERSIGHT AND TECHNICAL ASSISTANCE, ASSESS, COORDINATE, AND ADVANCE MEASURES TO IMPROVE AND ACHIEVE RACIAL EQUITY IN THE CITY OF NEW YORK.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PS - RACIAL EQUITY	\$4,623,388	35	\$3,524,902	\$1,098,486 -	43	\$5,416,957	\$1,892,055 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF CHARTER MANDATED CITYWIDE EQUITY GOALS.							
SUB-TOTAL PERSONAL SERVICES	\$4,623,388	35	\$3,524,902	\$1,098,486 -	43	\$5,416,957	\$1,892,055 +
002 -- OTPS - RACIAL EQUITY	\$2,654,000		\$1,469,977	\$1,184,023 -		\$1,795,440	\$325,463 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,654,000		\$1,469,977	\$1,184,023 -		\$1,795,440	\$325,463 +
TOTAL DEPARTMENT	\$7,277,388	35	\$4,994,879	\$2,282,509 -	43	\$7,212,397	\$2,217,518 +
NET TOTAL DEPARTMENT	\$7,277,388		\$4,994,879	\$2,282,509 -		\$7,212,397	\$2,217,518 +
FUNDING SUMMARY							
CITY FUNDS	\$7,277,388		\$4,994,879	\$2,282,509 -		\$7,212,397	\$2,217,518 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,277,388		\$4,994,879	\$2,282,509 -		\$7,212,397	\$2,217,518 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$984,335 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$308,465 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 43 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY-FUNDED.

002

OTPS - RACIAL EQUITY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		691,426
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		76
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 691,602
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	360
400 -- CONTRACTUAL SERVICES-GENERAL		594
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		50,361
41D -- RENTALS - LAND BLDGS & STRUCTS	856	494,648
412 -- RENTALS OF MISC.EQUIP		5,860
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,894
499 -- OTHER EXPENSES - GENERAL		544,621
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,103,238
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,795,440

COMMISSION ON RACIAL EQUITY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

TO ENABLE COMMUNITY MEMBERS WITH EQUITY EXPERTISE OR LIVED EXPERIENCE RELEVANT TO THE GOAL OF EQUITY TO PROPOSE PRIORITIES FOR RACIAL EQUITY IN CITY DECISION-MAKING AND POLICY AND ASSESS PERFORMANCE TOWARDS THOSE PRIORITIES. PROPOSE COMMUNITY EQUITY PRIORITIES AND OUTCOME INDICATORS RELEVANT TO THE COMMUNITY FOR POSSIBLE INCLUSION IN THE UPCOMING CITYWIDE AND AGENCY RACIAL EQUITY PLANS; PROVIDE A STATEMENT ASSESSING AND MAKING RECOMMENDATIONS ON THE EXTENT TO WHICH THE CITYWIDE EQUITY PLAN IS RESPONSIVE TO THE COMMUNITY RACIAL EQUITY PRIORITIES; TRACK AND PUBLICLY REPORT ON AGENCY AND CITYWIDE COMPLIANCE WITH THE RACIAL EQUITY PLANNING PROCESS; RECEIVE COMPLAINTS ABOUT AGENCY CONDUCT THAT MAY HAVE THE EFFECT OF EXACERBATING RACIAL EQUITY DISPARITIES AND MAKE RECOMMENDATIONS TO AGENCIES TO ADDRESS SUCH COMPLAINTS WHERE APPROPRIATE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,764,741	16	\$1,581,025	\$183,716 -	23	\$2,469,262	\$888,237 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.							
SUB-TOTAL PERSONAL SERVICES	\$1,764,741	16	\$1,581,025	\$183,716 -	23	\$2,469,262	\$888,237 +
002 -- OTHER THAN PERSONAL SERVICES	\$3,063,000		\$3,004,716	\$58,284 -		\$4,710,479	\$1,705,763 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,063,000		\$3,004,716	\$58,284 -		\$4,710,479	\$1,705,763 +
TOTAL DEPARTMENT	\$4,827,741	16	\$4,585,741	\$242,000 -	23	\$7,179,741	\$2,594,000 +
NET TOTAL DEPARTMENT	\$4,827,741		\$4,585,741	\$242,000 -		\$7,179,741	\$2,594,000 +
FUNDING SUMMARY							
CITY FUNDS	\$4,827,741		\$4,585,741	\$242,000 -		\$7,179,741	\$2,594,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,827,741		\$4,585,741	\$242,000 -		\$7,179,741	\$2,594,000 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$442,991 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$142,983 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 23 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 23 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,615,519
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,615,519
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	960
499 -- OTHER EXPENSES - GENERAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,960
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		40,000
689 -- PROF SERV CURRIC & PROF DEVEL		24,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 64,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,710,479

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

INVESTIGATES COMPLAINTS OF CIVIL RIGHTS DISCRIMINATION. THE COMMISSION PROTECTS AGAINST HOUSING, PUBLIC ACCESS, OR EMPLOYMENT DISCRIMINATION BASED ON RACE, AGE, NATIONAL ORIGIN, ALIENAGE, SEXUAL ORIENTATION, GENDER, DISABILITY, RELIGION, MARITAL STATUS, FAMILY SIZE, OR UNEMPLOYMENT STATUS. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,701,364	53	\$5,778,980	\$1,077,616 +	50	\$5,222,361	\$556,619 -
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.							
003 -- COMMUNITY DEVELOP P.S.	\$8,319,839	79	\$4,471,931	\$3,847,908 -	83	\$7,825,099	\$3,353,168 +
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.							
SUB-TOTAL PERSONAL SERVICES	\$13,021,203	132	\$10,250,911	\$2,770,292 -	133	\$13,047,460	\$2,796,549 +
002 -- OTHER THAN PERSONAL SERVICES	\$582,766		\$1,206,781	\$624,015 +		\$189,428	\$1,017,353 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	\$1,751,691		\$1,837,190	\$85,499 +		\$1,760,096	\$77,094 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,334,457		\$3,043,971	\$709,514 +		\$1,949,524	\$1,094,447 -
TOTAL DEPARTMENT	\$15,355,660	132	\$13,294,882	\$2,060,778 -	133	\$14,996,984	\$1,702,102 +
LESS -- INTRA-CITY SALES			\$310,000	\$310,000 +			\$310,000 -
NET TOTAL DEPARTMENT	\$15,355,660		\$12,984,882	\$2,370,778 -		\$14,996,984	\$2,012,102 +
FUNDING SUMMARY							
CITY FUNDS	\$14,664,660		\$12,218,900	\$2,445,760 -		\$14,996,984	\$2,778,084 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			74,982	74,982 +			74,982 -
FEDERAL - C.D.							
FEDERAL - OTHER	691,000		691,000				691,000 -
TOTAL	\$15,355,660		\$12,984,882	\$2,370,778 -		\$14,996,984	\$2,012,102 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,208,148 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,317,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 133 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 133 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000	
100 -- SUPPLIES + MATERIALS - GENERAL		32,634	
199 -- DATA PROCESSING SUPPLIES		24,519	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 59,153	-----
30 PROPERTY AND EQUIPMENT			
305 -- MOTOR VEHICLES		3,100	

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,100	-----
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,615	
42C -- HEAT LIGHT & POWER	856	108,356	
42G -- DATA PROCESSING SERVICES	858	9,204	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 127,175	-----

GROSS OTHER THAN PERSONAL SERVICES		\$ 189,428	

004	COMM DEVELOP OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS			
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799	
10F -- MOTOR VEHICLE FUEL	856	1,500	
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000	
100 -- SUPPLIES + MATERIALS - GENERAL		399,241	
106 -- MOTOR VEHICLE FUEL		2,500	
117 -- POSTAGE		10,000	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 415,040	-----
30 PROPERTY AND EQUIPMENT			
314 -- OFFICE FURITURE		20,000	
315 -- OFFICE EQUIPMENT		20,000	
337 -- BOOKS-OTHER		61,838	

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 101,838	-----
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858	138,106	
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372	
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000	
403 -- OFFICE SERVICES		15,000	
412 -- RENTALS OF MISC.EQUIP		15,000	
414 -- RENTALS - LAND BLDGS & STRUCTS		416,767	
417 -- ADVERTISING		262,142	
42G -- DATA PROCESSING SERVICES	858	3,944	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 856,331	-----
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL		49,386	
615 -- PRINTING CONTRACTS		100,000	
619 -- SECURITY SERVICES		83,500	
622 -- TEMPORARY SERVICES		105,000	
682 -- PROF SERV LEGAL SERVICES		49,000	

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 386,886	-----

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,760,095	
LESS - FINANCIAL PLAN SAVINGS		1	
NET OTHER THAN PERSONAL SERVICES		\$ 1,760,096	

New York City Commission on Human Rights (226)
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation number 004, the New York City Commission on Human Rights shall submit to the Council five reports of:

- a. The number of inquiries received from individuals in each of the thirty three neighborhoods identified by the Taskforce for Racial Inclusion and Equity (TRIE) Initiative;
- b. The number of inquiries received from individuals in non-TRIE neighborhoods; and
- c. The number of mobile intakes conducted at community events in each TRIE neighborhood and the date of each such intake.

The first report shall be submitted no later than July 31, 2026, and shall cover the period prior to July 1, 2026. The second report shall be submitted no later than October 31, 2026, and shall cover the period beginning July 1, 2026, and ending September 30, 2026. The third report shall be submitted no later than January 31, 2027, and shall cover the period beginning October 1, 2026, and ending December 31, 2026. The fourth report shall be submitted no later than April 30, 2027, and shall cover the period beginning January 1, 2027, and ending March 31, 2027. The fifth report shall be submitted no later than July 31, 2027, and shall cover the period beginning April 1, 2027, and ending June 30, 2027.

New York City Commission on Human Rights (226)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the New York City Commission on Human Rights (CCHR) shall submit to the Council three reports of the number of attorneys staffed on CCHR's enforcement team and the number of full-time staff members dedicated wholly or principally to overseeing, managing, or improving data collection, management, and analysis at CCHR. CCHR shall submit such reports with current staffing numbers no later than October 15, 2026; January 1, 2027; and March 1, 2027.

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES PROGRAMS DESIGNED TO MEET THE NEEDS OF YOUTH AND COMMUNITIES WHERE THERE IS A HIGH CONCENTRATION OF POVERTY. ENTERS INTO CONTRACTS TO IMPLEMENT YOUTH AND COMMUNITY ACTION POLICIES AND PROGRAMS AND ADMINISTERS PROGRAMS INCLUDING AFTER-SCHOOL PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$22,541,999	273	\$28,508,524	\$5,966,525 +	332	\$32,073,950	\$3,565,426 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
105 -- YOUTH WORKFORCE AND CAREER TR	\$8,786,391	81	\$7,583,172	\$1,203,219 -	76	\$7,325,771	\$257,401 -
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.							
311 -- PROGRAM SERVICES - PS	\$20,125,791	287	\$24,310,802	\$4,185,011 +	233	\$21,588,082	\$2,722,720 -
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.							
401 -- OFFICE OF NEIGHBORHOOD SAFETY	\$9,421,856	56	\$4,139,520	\$5,282,336 -	56	\$6,019,014	\$1,879,494 +
PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
501 -- OFFICE OF ECONOMIC OPPORTUNIT					7	\$893,931	\$893,931 +
PS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.							
SUB-TOTAL PERSONAL SERVICES	\$60,876,037	697	\$64,542,018	\$3,665,981 +	704	\$67,900,748	\$3,358,730 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$166,680,649		\$161,209,297	\$5,471,352 -		\$163,577,313	\$2,368,016 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
106 -- YOUTH WORKFORCE AND CAREER TR	\$314,910,006		\$317,745,616	\$2,835,610 +		\$309,135,865	\$8,609,751 -
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.							
204 -- RUNAWAY AND HOMELESS YOUTH	\$63,546,819		\$63,293,081	\$253,738 -		\$62,789,027	\$504,054 -
OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.							
312 -- OTHER THAN PERSONAL SERVICES	\$713,327,818		\$730,163,203	\$16,835,385 +		\$959,940,449	\$229,777,246 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
402 -- OFFICE OF NEIGHBORHOOD SAFETY	\$194,800,113		\$188,867,862	\$5,932,251 -		\$215,979,829	\$27,111,967 +
OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
502 -- OFFICE OF ECONOMIC OPPORTUNIT						\$22,041,863	\$22,041,863 +
OTPS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,453,265,405		\$1,461,279,059	\$8,013,654 +		\$1,733,464,346	\$272,185,287 +
TOTAL DEPARTMENT	\$1,514,141,442	697	\$1,525,821,077	\$11,679,635 +	704	\$1,801,365,094	\$275,544,017 +
LESS -- INTRA-CITY SALES	\$2,012,309		\$6,352,206	\$4,339,897 +		\$5,156,250	\$1,195,956 -
NET TOTAL DEPARTMENT	\$1,512,129,133		\$1,519,468,871	\$7,339,738 +		\$1,796,208,844	\$276,739,973 +
FUNDING SUMMARY							
CITY FUNDS	\$1,392,130,965		\$1,351,954,457	\$40,176,508 -		\$1,671,143,905	\$319,189,448 +
OTHER CATEGORICAL	55,000		396,395	341,395 +		272,000	124,395 -
CAPITAL FUNDS - I.F.A.							
STATE	14,659,934		22,301,542	7,641,608 +		18,357,004	3,944,538 -
FEDERAL - C.D.	7,539,751		7,539,751			7,165,350	374,401 -
FEDERAL - OTHER	97,743,483		137,276,726	39,533,243 +		99,270,585	38,006,141 -
TOTAL	\$1,512,129,133		\$1,519,468,871	\$7,339,738 +		\$1,796,208,844	\$276,739,973 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,182,331 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,640,196 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 704 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 619 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 27 FULL-TIME

260 (CONT.)		DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
		-----FOR FY 2026-----			-----FOR FY 2027-----		
		ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2026	POSITIONS	APPROPRIATION (+/-)	POSITIONS	APPROPRIATION (+/-)	
=====							
POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.							

005	COMMUNITY DEVELOPMENT OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 29,250	
40 OTHER SERVICES AND CHARGES 40G -- MAINT & REP OF MOTOR VEH EQUIP 499 -- OTHER EXPENSES - GENERAL	856	5,000 1	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,001	
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES		163,636,519	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 163,636,519	
		\$ 163,670,770	
		\$ -93,457	
		\$ 163,577,313	
106	YOUTH WORKFORCE AND CAREER TRAINING OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL	040 042	1,322,600 9,534,733 240,935 34,811,926	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,910,194	
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 686 -- PROF SERV OTHER		92,487,916 3,573,616	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 96,061,532	
70 FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 724 -- JTPA-WAGES 725 -- JTPA-FRINGS		13,148 155,719,610 11,431,381	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 167,164,139	
		\$ 309,135,865	
204	RUNAWAY AND HOMELESS YOUTH AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		3,200,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,200,000	
60 CONTRACTUAL SERVICES 695 -- EDUCATION & REC FOR YOUTH PRGM		59,589,027	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 59,589,027	
		\$ 62,789,027	
312	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027		
10 SUPPLIES AND MATERIALS 10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500	

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	13,700
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
199 -- DATA PROCESSING SUPPLIES		34,663

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 79,861

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	414,375
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	3,723,015
40X -- CONTRACTUAL SERVICES-GENERAL	042	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		13,081,200
403 -- OFFICE SERVICES		18,889
41D -- RENTALS - LAND BLDGS & STRUCTS	856	322,448
414 -- RENTALS - LAND BLDGS & STRUCTS		2,630,682
42C -- HEAT LIGHT & POWER	856	456,690
42G -- DATA PROCESSING SERVICES	858	4,411
496 -- ALLOWANCES TO PARTICIPANTS		50,000
499 -- OTHER EXPENSES - GENERAL		42,886,503

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,713,183

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,769,322
608 -- MAINT & REP GENERAL		100,000
616 -- COMMUNITY CONSULTANT CONTRACTS		5,295,494
681 -- PROF SERV ACCTING & AUDITING		8,361,551
686 -- PROF SERV OTHER		3,833,677
689 -- PROF SERV CURRIC & PROF DEVEL		1,521,180
695 -- EDUCATION & REC FOR YOUTH PRGM		865,340,543

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 888,221,767

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,124,526
724 -- JTPA-WAGES		3,156,250
79D -- TRAINING CITY EMPLOYEES	856	7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,287,776

		GROSS OTHER THAN PERSONAL SERVICES \$ 956,302,587
		LESS - FINANCIAL PLAN SAVINGS \$ 3,637,862
		NET OTHER THAN PERSONAL SERVICES \$ 959,940,449

402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		11,764,423

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,764,423

60 CONTRACTUAL SERVICES		
678 -- PAYMENTS TO DELEGATE AGENCIES		3,770,000
686 -- PROF SERV OTHER		216,516
695 -- EDUCATION & REC FOR YOUTH PRGM		178,125,196

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 182,111,712

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		3,000
724 -- JTPA-WAGES		21,446,888
725 -- JTPA-FRINGS		653,806

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,103,694

		GROSS OTHER THAN PERSONAL SERVICES \$ 215,979,829

502 OFFICE OF ECONOMIC OPPORTUNITY OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		456,306
499 -- OTHER EXPENSES - GENERAL		1,106,499

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,562,805

60 CONTRACTUAL SERVICES		
616 -- COMMUNITY CONSULTANT CONTRACTS		313,299
686 -- PROF SERV OTHER		44,547
695 -- EDUCATION & REC FOR YOUTH PRGM		16,845,649

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,203,495

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,600
724 -- JTPA-WAGES		3,076,200
725 -- JTPA-FRINGS		196,763

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,275,563

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,041,863

Department of Youth and Community Development (260)
Unit of Appropriation [005]
Unit of Appropriation [311]

As a condition of the funds in unit of appropriation numbers 005 and 311, the Department of Youth and Community Development shall submit to the Council two reports detailing spending for the Adult Literacy program, including but not limited to:

- a. The agency's budget for the Adult Literacy program;
- b. How spending is distributed across community-based organizations;
- c. The rate of funding per student for each community-based organization; and
- d. The number of students in the aggregate and disaggregated by community-based organization.

The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Youth and Community Development (260)
Unit of Appropriation [401]
Unit of Appropriation [402]

As a condition of the funds in unit of appropriation numbers 401 and 402, the Department of Youth and Community Development (DYCD) shall provide to the Council two reports on daily engagements for all Crisis Management Systems (CURE, Youth Enrichment Services, and Community Healing Services) programs, disaggregated by site location. DYCD shall include information on the number of contracts, number of providers, headcount, the award amount, the precinct and borough in which the services take place, catchment area, and the programming that is held at each event. The reporting shall also include a breakdown of costs and shall include personal service costs, including but not limited to overtime; and other than personal service costs, including but not limited to costs of any associated contracts. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Youth and Community Development (260)
Unit of Appropriation [312]

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development shall provide a report to the Council no later than August 1, 2026, on the utilization of older youth beds (i.e., beds serving youth 21-24 years of age), including average daily attendance for Fiscal 2026, disaggregated by borough and provider agency.

Department of Youth and Community Development (260)
Unit of Appropriation [311]
Unit of Appropriation [312]

As a condition of the funds in unit of appropriation numbers 311 and 312 for the Department of Youth and Community Development (DYCD) and in unit of appropriation number 001 for the New York Police Department (NYPD), DYCD and NYPD shall provide to the Council four reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2027, shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal service costs, including but not limited to overtime; other than personal service costs; and costs of any associated contracts.

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312	CONFLICTS OF INTEREST BOARD AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
RENDERS ADVISORY OPINIONS TO OFFICERS AND EMPLOYEES, WITH RESPECT TO CHAPTER 68 OF THE NEW YORK CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,717,366	22	\$2,709,366	\$8,000 -	24	\$2,867,682	\$158,316 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.							
SUB-TOTAL PERSONAL SERVICES	\$2,717,366	22	\$2,709,366	\$8,000 -	24	\$2,867,682	\$158,316 +
002 -- OTHER THAN PERSONAL SERVICES	\$143,384		\$151,384	\$8,000 +		\$141,704	\$9,680 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$143,384		\$151,384	\$8,000 +		\$141,704	\$9,680 -
TOTAL DEPARTMENT	\$2,860,750	22	\$2,860,750		24	\$3,009,386	\$148,636 +
NET TOTAL DEPARTMENT	\$2,860,750		\$2,860,750			\$3,009,386	\$148,636 +
FUNDING SUMMARY							
CITY FUNDS	\$2,860,750		\$2,860,750			\$3,009,386	\$148,636 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,860,750		\$2,860,750			\$3,009,386	\$148,636 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$708,519 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$337,057 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 24 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 24 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		21,966
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,757
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,035
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		4,043
337 -- BOOKS-OTHER		10,000
338 -- LIBRARY BOOKS		5,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 23,192
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	21,519
402 -- TELEPHONE & OTHER COMMUNICATNS		4,700
403 -- OFFICE SERVICES		2,500
412 -- RENTALS OF MISC.EQUIP		1,355
426 -- DATA PROCESSING SERVICES	858	354
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,390
453 -- OVERNIGHT TRVL EXP-GENERAL		200
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,068
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		19,487
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		4,300
686 -- PROF SERV OTHER		15,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,687
GROSS OTHER THAN PERSONAL SERVICES		\$ 141,704

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO BOARDS: THE BOARD OF COLLECTIVE BARGAINING AND THE BOARD OF CERTIFICATION. THE BOARD OF COLLECTIVE BARGAINING DETERMINES CLAIMS THAT EMPLOYERS AND/OR UNIONS HAVE ENGAGED IN IMPROPER LABOR PRACTICES IN VIOLATION OF THE LAW AND ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTLE CONTRACTUAL GRIEVANCES, AND ALSO HELPS TO BRING ABOUT AGREEMENT ON CONTRACT NEGOTIATIONS BY DESIGNATING MEDIATORS AND IMPASSE PANELS. THE BOARD OF CERTIFICATION DETERMINES BARGAINING UNITS, CERTIFIES UNIONS AS THE EXCLUSIVE BARGAINING REPRESENTATIVE OF APPROPRIATE UNITS, AND DETERMINES WHETHER PARTICULAR TITLES OR EMPLOYEES ARE EXCLUDED FROM BARGAINING BECAUSE THEY ARE MANAGERIAL OR CONFIDENTIAL WITHIN THE MEANING OF THE LAW.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,542,970	15	\$2,454,970	\$88,000 -	15	\$2,542,970	\$88,000 +
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.							
SUB-TOTAL PERSONAL SERVICES	\$2,542,970	15	\$2,454,970	\$88,000 -	15	\$2,542,970	\$88,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$282,225		\$332,225	\$50,000 +		\$282,226	\$49,999 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$282,225		\$332,225	\$50,000 +		\$282,226	\$49,999 -
TOTAL DEPARTMENT	\$2,825,195	15	\$2,787,195	\$38,000 -	15	\$2,825,196	\$38,001 +
NET TOTAL DEPARTMENT	\$2,825,195		\$2,787,195	\$38,000 -		\$2,825,196	\$38,001 +
FUNDING SUMMARY							
CITY FUNDS	\$2,555,520		\$2,517,520	\$38,000 -		\$2,555,521	\$38,001 +
OTHER CATEGORICAL	269,675		269,675			269,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,825,195		\$2,787,195	\$38,000 -		\$2,825,196	\$38,001 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$813,774 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$315,648 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		60,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 68,100

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		31,800

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 35,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,281
400 -- CONTRACTUAL SERVICES-GENERAL		375
403 -- OFFICE SERVICES		4,706
412 -- RENTALS OF MISC.EQUIP		8,519
451 -- NON OVERNIGHT TRVL EXP-GENERAL		604
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,579

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,564

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		12,864
608 -- MAINT & REP GENERAL		2,298
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		58,200
624 -- CLEANING SERVICES		10,500
682 -- PROF SERV LEGAL SERVICES		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 151,562

GROSS OTHER THAN PERSONAL SERVICES		\$ 282,226

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$275,060	3	\$258,560	\$16,500 -	3	\$275,060	\$16,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$275,060	3	\$258,560	\$16,500 -	3	\$275,060	\$16,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,245		\$212,939	\$185,694 +		\$27,245	\$185,694 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$27,245		\$212,939	\$185,694 +		\$27,245	\$185,694 -
TOTAL DEPARTMENT	\$302,305	3	\$471,499	\$169,194 +	3	\$302,305	\$169,194 -
NET TOTAL DEPARTMENT	\$302,305		\$471,499	\$169,194 +		\$302,305	\$169,194 -
FUNDING SUMMARY							
CITY FUNDS	\$302,305		\$302,305			\$302,305	
OTHER CATEGORICAL			169,194	169,194 +			169,194 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$302,305		\$471,499	\$169,194 +		\$302,305	\$169,194 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
110 -- FOOD & FORAGE SUPPLIES		2,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,400

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		4,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		6,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,645

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,245

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$279,985	4	\$222,485	\$57,500 -	4	\$279,985	\$57,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$279,985	4	\$222,485	\$57,500 -	4	\$279,985	\$57,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,107		\$150,926	\$135,819 +		\$18,607	\$132,319 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$95,993		\$105,991	\$9,998 +		\$100,540	\$5,451 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$111,100		\$256,917	\$145,817 +		\$119,147	\$137,770 -
TOTAL DEPARTMENT	\$391,085	4	\$479,402	\$88,317 +	4	\$399,132	\$80,270 -
NET TOTAL DEPARTMENT	\$391,085		\$479,402	\$88,317 +		\$399,132	\$80,270 -
FUNDING SUMMARY							
CITY FUNDS	\$391,085		\$401,083	\$9,998 +		\$399,132	\$1,951 -
OTHER CATEGORICAL			78,319	78,319 +			78,319 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$391,085		\$479,402	\$88,317 +		\$399,132	\$80,270 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,926
432 -- LEASING OF DATA PROC EQUIP		3,181
499 -- OTHER EXPENSES - GENERAL		8,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,607

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,500
624 -- CLEANING SERVICES		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,607

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		96,979
42C -- HEAT LIGHT & POWER	856	3,559
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 100,540

GROSS OTHER THAN PERSONAL SERVICES		\$ 100,540

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$295,073	4	\$239,723	\$55,350 -	4	\$295,073	\$55,350 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$295,073	4	\$239,723	\$55,350 -	4	\$295,073	\$55,350 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,920		\$85,084	\$72,164 +		\$14,420	\$70,664 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$143,603		\$138,498	\$5,105 -		\$163,714	\$25,216 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$156,523		\$223,582	\$67,059 +		\$178,134	\$45,448 -
TOTAL DEPARTMENT	\$451,596	4	\$463,305	\$11,709 +	4	\$473,207	\$9,902 +
NET TOTAL DEPARTMENT	\$451,596		\$463,305	\$11,709 +		\$473,207	\$9,902 +
FUNDING SUMMARY							
CITY FUNDS	\$451,596		\$451,491	\$105 -		\$473,207	\$21,716 +
OTHER CATEGORICAL			11,814	11,814 +			11,814 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$451,596		\$463,305	\$11,709 +		\$473,207	\$9,902 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,536
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,536
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
499 -- OTHER EXPENSES - GENERAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,884
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,420

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		158,000
42C -- HEAT LIGHT & POWER	856	5,712
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 163,714
GROSS OTHER THAN PERSONAL SERVICES		\$ 163,714

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$283,594	3	\$256,566	\$27,028 -	3	\$283,594	\$27,028 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$283,594	3	\$256,566	\$27,028 -	3	\$283,594	\$27,028 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,440		\$58,421	\$48,981 +		\$9,440	\$48,981 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$156,007		\$134,054	\$21,953 -		\$156,007	\$21,953 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$165,447		\$192,475	\$27,028 +		\$165,447	\$27,028 -
TOTAL DEPARTMENT	\$449,041	3	\$449,041		3	\$449,041	
NET TOTAL DEPARTMENT	\$449,041		\$449,041			\$449,041	
FUNDING SUMMARY							
CITY FUNDS	\$449,041		\$449,041			\$449,041	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$449,041		\$449,041			\$449,041	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,252
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		475
332 -- PURCH DATA PROCESSING EQUIPT		1,750
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,225
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,147
402 -- TELEPHONE & OTHER COMMUNICATNS		250
412 -- RENTALS OF MISC.EQUIP		2,066
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,463
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,440

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		156,005
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,007
GROSS OTHER THAN PERSONAL SERVICES		\$ 156,007

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$280,449	3	\$245,449	\$35,000 -	3	\$280,449	\$35,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$280,449	3	\$245,449	\$35,000 -	3	\$280,449	\$35,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,256		\$54,256	\$35,000 +		\$23,756	\$30,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$121,314		\$118,400	\$2,914 -		\$128,765	\$10,365 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$140,570		\$172,656	\$32,086 +		\$152,521	\$20,135 -
TOTAL DEPARTMENT	\$421,019	3	\$418,105	\$2,914 -	3	\$432,970	\$14,865 +
NET TOTAL DEPARTMENT	\$421,019		\$418,105	\$2,914 -		\$432,970	\$14,865 +
FUNDING SUMMARY							
CITY FUNDS	\$421,019		\$418,105	\$2,914 -		\$432,970	\$14,865 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$421,019		\$418,105	\$2,914 -		\$432,970	\$14,865 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		8,324
499 -- OTHER EXPENSES - GENERAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,056
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,756

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		115,949
42C -- HEAT LIGHT & POWER	856	12,814
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 128,765
GROSS OTHER THAN PERSONAL SERVICES		\$ 128,765

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$283,085	4	\$282,985	\$100 -	4	\$283,085	\$100 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$283,085	4	\$282,985	\$100 -	4	\$283,085	\$100 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,974		\$165,975	\$146,001 +		\$22,474	\$143,501 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$178,703		\$178,703			\$179,522	\$819 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$198,677		\$344,678	\$146,001 +		\$201,996	\$142,682 -
TOTAL DEPARTMENT	\$481,762	4	\$627,663	\$145,901 +	4	\$485,081	\$142,582 -
NET TOTAL DEPARTMENT	\$481,762		\$627,663	\$145,901 +		\$485,081	\$142,582 -
FUNDING SUMMARY							
CITY FUNDS	\$481,762		\$481,762			\$485,081	\$3,319 +
OTHER CATEGORICAL			145,901	145,901 +			145,901 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$481,762		\$627,663	\$145,901 +		\$485,081	\$142,582 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,004
101 -- PRINTING SUPPLIES		200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,204

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		210

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 210

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,200
499 -- OTHER EXPENSES - GENERAL		11,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,560

60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,474

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		179,520
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 179,522

GROSS OTHER THAN PERSONAL SERVICES		\$ 179,522

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$284,769	3	\$242,769	\$42,000 -	3	\$281,893	\$39,124 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$284,769	3	\$242,769	\$42,000 -	3	\$281,893	\$39,124 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,515		\$79,515	\$50,000 +		\$32,391	\$47,124 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$162,209		\$154,422	\$7,787 -		\$171,660	\$17,238 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$191,724		\$233,937	\$42,213 +		\$204,051	\$29,886 -
TOTAL DEPARTMENT	\$476,493	3	\$476,706	\$213 +	3	\$485,944	\$9,238 +
NET TOTAL DEPARTMENT	\$476,493		\$476,706	\$213 +		\$485,944	\$9,238 +
FUNDING SUMMARY							
CITY FUNDS	\$476,493		\$476,706	\$213 +		\$485,944	\$9,238 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$476,493		\$476,706	\$213 +		\$485,944	\$9,238 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		487
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,528
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		21,376
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,404
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,391

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		162,487
42C -- HEAT LIGHT & POWER	856	9,171
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 171,660
GROSS OTHER THAN PERSONAL SERVICES		\$ 171,660

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$284,230	4	\$266,730	\$17,500 -	4	\$284,230	\$17,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$284,230	4	\$266,730	\$17,500 -	4	\$284,230	\$17,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,554		\$46,054	\$17,500 +		\$29,554	\$16,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$161,168		\$161,168			\$163,530	\$2,362 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$189,722		\$207,222	\$17,500 +		\$193,084	\$14,138 -
TOTAL DEPARTMENT	\$473,952	4	\$473,952		4	\$477,314	\$3,362 +
NET TOTAL DEPARTMENT	\$473,952		\$473,952			\$477,314	\$3,362 +
FUNDING SUMMARY							
CITY FUNDS	\$473,952		\$473,952			\$477,314	\$3,362 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$473,952		\$473,952			\$477,314	\$3,362 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,104
117 -- POSTAGE		480
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,584
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,457
412 -- RENTALS OF MISC EQUIP		1,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
499 -- OTHER EXPENSES - GENERAL		16,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,920
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,554

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		163,528
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 163,530
GROSS OTHER THAN PERSONAL SERVICES		\$ 163,530

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$251,436	2	\$220,436	\$31,000 -	2	\$251,436	\$31,000 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$251,436	2	\$220,436	\$31,000 -	2	\$251,436	\$31,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$48,827		\$79,827	\$31,000 +		\$47,577	\$32,250 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$131,689		\$152,164	\$20,475 +		\$139,339	\$12,825 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$180,516		\$231,991	\$51,475 +		\$186,916	\$45,075 -	
TOTAL DEPARTMENT	\$431,952	2	\$452,427	\$20,475 +	2	\$438,352	\$14,075 -	
NET TOTAL DEPARTMENT	\$431,952		\$452,427	\$20,475 +		\$438,352	\$14,075 -	
FUNDING SUMMARY								
CITY FUNDS	\$431,952		\$452,427	\$20,475 +		\$438,352	\$14,075 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$431,952		\$452,427	\$20,475 +		\$438,352	\$14,075 -	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
499 -- OTHER EXPENSES - GENERAL		17,708
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,774
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
624 -- CLEANING SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,577

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		134,027
42C -- HEAT LIGHT & POWER	856	5,312
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 139,339
GROSS OTHER THAN PERSONAL SERVICES		\$ 139,339

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$238,428	3	\$159,855	\$78,573 -	3	\$238,428	\$78,573 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$238,428	3	\$159,855	\$78,573 -	3	\$238,428	\$78,573 +
002 -- OTHER THAN PERSONAL SERVICES	\$47,875		\$126,448	\$78,573 +		\$47,875	\$78,573 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$228,519		\$228,519			\$228,519	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$276,394		\$354,967	\$78,573 +		\$276,394	\$78,573 -
TOTAL DEPARTMENT	\$514,822	3	\$514,822		3	\$514,822	
NET TOTAL DEPARTMENT	\$514,822		\$514,822			\$514,822	
FUNDING SUMMARY							
CITY FUNDS	\$514,822		\$514,822			\$514,822	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$514,822		\$514,822			\$514,822	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,500
101 -- PRINTING SUPPLIES		5,000
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,275
431 -- LEASING OF MISC EQUIP		13,500
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,775
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,875

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		228,517
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 228,519
GROSS OTHER THAN PERSONAL SERVICES		\$ 228,519

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,325	3	\$251,525	\$25,800 -	3	\$277,325	\$25,800 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$277,325	3	\$251,525	\$25,800 -	3	\$277,325	\$25,800 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,953		\$60,753	\$25,800 +		\$32,453	\$28,300 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$98,297		\$98,586	\$289 +		\$100,168	\$1,582 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$133,250		\$159,339	\$26,089 +		\$132,621	\$26,718 -
TOTAL DEPARTMENT	\$410,575	3	\$410,864	\$289 +	3	\$409,946	\$918 -
NET TOTAL DEPARTMENT	\$410,575		\$410,864	\$289 +		\$409,946	\$918 -
FUNDING SUMMARY							
CITY FUNDS	\$410,575		\$410,864	\$289 +		\$409,946	\$918 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$410,575		\$410,864	\$289 +		\$409,946	\$918 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,917
402 -- TELEPHONE & OTHER COMMUNICATNS		2,053
412 -- RENTALS OF MISC.EQUIP		3,064
431 -- LEASING OF MISC EQUIP		4,000
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,034
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,419
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,453

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		89,100
42C -- HEAT LIGHT & POWER	856	5,710
423 -- HEAT LIGHT & POWER		5,356
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 100,168
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,168

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,718	3	\$248,718	\$20,000 -	3	\$268,718	\$20,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,718	3	\$248,718	\$20,000 -	3	\$268,718	\$20,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,261		\$55,261	\$20,000 +		\$35,261	\$20,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$146,062		\$146,062			\$202,510	\$56,448 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$181,323		\$201,323	\$20,000 +		\$237,771	\$36,448 +
TOTAL DEPARTMENT	\$450,041	3	\$450,041		3	\$506,489	\$56,448 +
NET TOTAL DEPARTMENT	\$450,041		\$450,041			\$506,489	\$56,448 +
FUNDING SUMMARY							
CITY FUNDS	\$450,041		\$450,041			\$506,489	\$56,448 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$450,041		\$450,041			\$506,489	\$56,448 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
101 -- PRINTING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,721
412 -- RENTALS OF MISC.EQUIP		15,000
499 -- OTHER EXPENSES - GENERAL		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,221
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,261

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		202,510
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,510
GROSS OTHER THAN PERSONAL SERVICES		\$ 202,510

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,805	2	\$238,805	\$30,000 -	2	\$268,805	\$30,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,805	2	\$238,805	\$30,000 -	2	\$268,805	\$30,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,281		\$55,281	\$30,000 +		\$46,781	\$8,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$72,857		\$72,857			\$73,185	\$328 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,138		\$128,138	\$30,000 +		\$119,966	\$8,172 -
TOTAL DEPARTMENT	\$366,943	2	\$366,943		2	\$388,771	\$21,828 +
NET TOTAL DEPARTMENT	\$366,943		\$366,943			\$388,771	\$21,828 +
FUNDING SUMMARY							
CITY FUNDS	\$366,943		\$366,943			\$388,771	\$21,828 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$366,943		\$366,943			\$388,771	\$21,828 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		635
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,135
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,388
402 -- TELEPHONE & OTHER COMMUNICATNS		4,800
403 -- OFFICE SERVICES		760
412 -- RENTALS OF MISC.EQUIP		1,417
499 -- OTHER EXPENSES - GENERAL		29,282
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,647
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		999
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 999
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,781

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		73,183
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,185
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,185

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$255,652	2	\$255,652		2	\$263,152	\$7,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$255,652	2	\$255,652		2	\$263,152	\$7,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$63,085		\$73,085	\$10,000 +		\$71,585	\$1,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$81,078		\$81,078			\$81,078	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$144,163		\$154,163	\$10,000 +		\$152,663	\$1,500 -
TOTAL DEPARTMENT	\$399,815	2	\$409,815	\$10,000 +	2	\$415,815	\$6,000 +
NET TOTAL DEPARTMENT	\$399,815		\$409,815	\$10,000 +		\$415,815	\$6,000 +
FUNDING SUMMARY							
CITY FUNDS	\$399,815		\$409,815	\$10,000 +		\$415,815	\$6,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$399,815		\$409,815	\$10,000 +		\$415,815	\$6,000 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		2,264
117 -- POSTAGE		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,914
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,145
314 -- OFFICE FURITURE		500
332 -- PURCH DATA PROCESSING EQUIPT		3,520
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,165
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,443
400 -- CONTRACTUAL SERVICES-GENERAL		661
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		51
432 -- LEASING OF DATA PROC EQUIP		6,502
499 -- OTHER EXPENSES - GENERAL		53,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,857
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 649
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,585

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		81,076
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,078
GROSS OTHER THAN PERSONAL SERVICES		\$ 81,078

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,292	2	\$262,292		2	\$262,292	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$262,292	2	\$262,292		2	\$262,292	
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626			\$23,626	\$9,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$63,507		\$63,619	\$112 +		\$62,934	\$685 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,133		\$78,245	\$112 +		\$86,560	\$8,315 +
TOTAL DEPARTMENT	\$340,425	2	\$340,537	\$112 +	2	\$348,852	\$8,315 +
NET TOTAL DEPARTMENT	\$340,425		\$340,537	\$112 +		\$348,852	\$8,315 +
FUNDING SUMMARY							
CITY FUNDS	\$340,425		\$340,537	\$112 +		\$348,852	\$8,315 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$340,425		\$340,537	\$112 +		\$348,852	\$8,315 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002		OTHER THAN PERSONAL SERVICES		
		AGENCY OTPS DETAIL		
		ADOPTED BUDGET FOR FY 2027		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS			
	100 -- SUPPLIES + MATERIALS - GENERAL		982	
	117 -- POSTAGE		250	
	199 -- DATA PROCESSING SUPPLIES		300	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,532	
30	PROPERTY AND EQUIPMENT			
	332 -- PURCH DATA PROCESSING EQUIPT		1,080	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,080	
40	OTHER SERVICES AND CHARGES			
	408 -- TELEPHONE & OTHER COMMUNICATNS	858	3,999	
	402 -- TELEPHONE & OTHER COMMUNICATNS		2,900	
	403 -- OFFICE SERVICES		150	
	412 -- RENTALS OF MISC.EQUIP		4,525	
	499 -- OTHER EXPENSES - GENERAL		9,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 20,574	
60	CONTRACTUAL SERVICES			
	612 -- OFFICE EQUIPMENT MAINTENANCE		440	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 440	
GROSS OTHER THAN PERSONAL SERVICES			\$ 23,626	

003		RENT		
		AGENCY OTPS DETAIL		
		ADOPTED BUDGET FOR FY 2027		
40	OTHER SERVICES AND CHARGES			
	414 -- RENTALS - LAND BLDGS & STRUCTS		59,120	
	42C -- HEAT LIGHT & POWER	856	3,812	
	499 -- OTHER EXPENSES - GENERAL		2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 62,934	
GROSS OTHER THAN PERSONAL SERVICES			\$ 62,934	

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$282,445	3	\$282,445		3	\$282,445	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$282,445	3	\$282,445		3	\$282,445	
002 -- OTHER THAN PERSONAL SERVICES	\$14,794		\$15,221	\$427 +		\$14,794	\$427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$16,002		\$16,002			\$16,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$30,796		\$31,223	\$427 +		\$30,796	\$427 -
TOTAL DEPARTMENT	\$313,241	3	\$313,668	\$427 +	3	\$313,241	\$427 -
NET TOTAL DEPARTMENT	\$313,241		\$313,668	\$427 +		\$313,241	\$427 -
FUNDING SUMMARY							
CITY FUNDS	\$313,241		\$313,241			\$313,241	
OTHER CATEGORICAL			427	427 +			427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$313,241		\$313,668	\$427 +		\$313,241	\$427 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		1,023
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,894
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,794

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		16,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,002

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$244,884	3	\$222,884	\$22,000 -	3	\$244,884	\$22,000 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$244,884	3	\$222,884	\$22,000 -	3	\$244,884	\$22,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$37,973		\$60,656	\$22,683 +		\$37,973	\$22,683 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$37,973		\$60,656	\$22,683 +		\$37,973	\$22,683 -	
TOTAL DEPARTMENT	\$282,857	3	\$283,540	\$683 +	3	\$282,857	\$683 -	
NET TOTAL DEPARTMENT	\$282,857		\$283,540	\$683 +		\$282,857	\$683 -	
FUNDING SUMMARY								
CITY FUNDS	\$282,857		\$282,857			\$282,857		
OTHER CATEGORICAL			683	683 +			683 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$282,857		\$283,540	\$683 +		\$282,857	\$683 -	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,740
101 -- PRINTING SUPPLIES		440
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,580
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,833
403 -- OFFICE SERVICES		560
412 -- RENTALS OF MISC.EQUIP		11,000
417 -- ADVERTISING		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,393
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,973

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$275,093	2	\$252,542	\$22,551 -	2	\$255,746	\$3,204 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$275,093	2	\$252,542	\$22,551 -	2	\$255,746	\$3,204 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,127		\$44,678	\$22,551 +		\$41,474	\$3,204 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,127		\$44,678	\$22,551 +		\$41,474	\$3,204 -
TOTAL DEPARTMENT	\$297,220	2	\$297,220		2	\$297,220	
NET TOTAL DEPARTMENT	\$297,220		\$297,220			\$297,220	
FUNDING SUMMARY							
CITY FUNDS	\$297,220		\$297,220			\$297,220	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$297,220		\$297,220			\$297,220	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
110 -- FOOD & FORAGE SUPPLIES		5,040
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,540
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
402 -- TELEPHONE & OTHER COMMUNICATNS		2,996
412 -- RENTALS OF MISC.EQUIP		1,616
417 -- ADVERTISING		200
431 -- LEASING OF MISC EQUIP		4,821
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,709
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		2,925
624 -- CLEANING SERVICES		4,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,725
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,474

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$263,716	2	\$213,717	\$49,999 -	2	\$263,716	\$49,999 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$263,716	2	\$213,717	\$49,999 -	2	\$263,716	\$49,999 +
002 -- OTHER THAN PERSONAL SERVICES	\$49,263		\$99,262	\$49,999 +		\$44,263	\$54,999 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$85,855		\$86,673	\$818 +		\$86,731	\$58 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$135,118		\$185,935	\$50,817 +		\$130,994	\$54,941 -
TOTAL DEPARTMENT	\$398,834	2	\$399,652	\$818 +	2	\$394,710	\$4,942 -
NET TOTAL DEPARTMENT	\$398,834		\$399,652	\$818 +		\$394,710	\$4,942 -
FUNDING SUMMARY							
CITY FUNDS	\$398,834		\$399,652	\$818 +		\$394,710	\$4,942 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$398,834		\$399,652	\$818 +		\$394,710	\$4,942 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,000
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
412 -- RENTALS OF MISC.EQUIP		4,000
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		450
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		300
622 -- TEMPORARY SERVICES		268
624 -- CLEANING SERVICES		6,800
671 -- TRAINING PRGM CITY EMPLOYEES		3,200
684 -- PROF SERV COMPUTER SERVICES		4,000
686 -- PROF SERV OTHER		1,720
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,288
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,263

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		80,000
42C -- HEAT LIGHT & POWER	856	6,729
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,731
GROSS OTHER THAN PERSONAL SERVICES		\$ 86,731

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$260,050	3	\$234,267	\$25,783 -	3	\$260,050	\$25,783 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$260,050	3	\$234,267	\$25,783 -	3	\$260,050	\$25,783 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,484		\$48,267	\$25,783 +		\$22,484	\$25,783 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$83,181		\$83,176	\$5 -		\$83,294	\$118 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$105,665		\$131,443	\$25,778 +		\$105,778	\$25,665 -
TOTAL DEPARTMENT	\$365,715	3	\$365,710	\$5 -	3	\$365,828	\$118 +
NET TOTAL DEPARTMENT	\$365,715		\$365,710	\$5 -		\$365,828	\$118 +
FUNDING SUMMARY							
CITY FUNDS	\$365,715		\$365,710	\$5 -		\$365,828	\$118 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,715		\$365,710	\$5 -		\$365,828	\$118 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,900
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		150
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,550
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		250
315 -- OFFICE EQUIPMENT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 750
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,483
400 -- CONTRACTUAL SERVICES-GENERAL		100
406 -- PROFESSIONAL SVCS CONTRACTUAL		4,000
417 -- ADVERTISING		250
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		2,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,934
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100
608 -- MAINT & REP GENERAL		250
624 -- CLEANING SERVICES		7,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,150
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		100
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,484

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		79,725
42C -- HEAT LIGHT & POWER	856	3,567
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,294
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,294

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$294,779	2	\$294,779		2	\$294,779	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$294,779	2	\$294,779		2	\$294,779	
002 -- OTHER THAN PERSONAL SERVICES	\$15,553		\$15,553			\$21,553	\$6,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$143,538		\$143,538			\$93,758	\$49,780 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$159,091		\$159,091			\$115,311	\$43,780 -
TOTAL DEPARTMENT	\$453,870	2	\$453,870		2	\$410,090	\$43,780 -
NET TOTAL DEPARTMENT	\$453,870		\$453,870			\$410,090	\$43,780 -
FUNDING SUMMARY							
CITY FUNDS	\$453,870		\$453,870			\$410,090	\$43,780 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$453,870		\$453,870			\$410,090	\$43,780 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,983
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
499 -- OTHER EXPENSES - GENERAL		16,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,483
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		570
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 570
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,553

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		93,756
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,758
GROSS OTHER THAN PERSONAL SERVICES		\$ 93,758

390

BRONX COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,389	2	\$268,389		2	\$268,389	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,389	2	\$268,389		2	\$268,389	
002 -- OTHER THAN PERSONAL SERVICES	\$25,870		\$25,870			\$30,870	\$5,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$88,871		\$89,658	\$787 +		\$89,888	\$230 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,741		\$115,528	\$787 +		\$120,758	\$5,230 +
TOTAL DEPARTMENT	\$383,130	2	\$383,917	\$787 +	2	\$389,147	\$5,230 +
NET TOTAL DEPARTMENT	\$383,130		\$383,917	\$787 +		\$389,147	\$5,230 +
FUNDING SUMMARY							
CITY FUNDS	\$383,130		\$383,917	\$787 +		\$389,147	\$5,230 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$383,130		\$383,917	\$787 +		\$389,147	\$5,230 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		942
170 -- CLEANING SUPPLIES		150
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,492

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,780
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		2,233
419 -- SECURITY SERVICES		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150
499 -- OTHER EXPENSES - GENERAL		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,763

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		800
615 -- PRINTING CONTRACTS		1,500
624 -- CLEANING SERVICES		2,500
686 -- PROF SERV OTHER		1,215

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,615

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,870

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		78,668
42C -- HEAT LIGHT & POWER	856	11,218
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,888

GROSS OTHER THAN PERSONAL SERVICES		\$ 89,888

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$286,925	1	\$286,925		1	\$286,925	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$286,925	1	\$286,925		1	\$286,925	
002 -- OTHER THAN PERSONAL SERVICES	\$16,255		\$16,255			\$17,255	\$1,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$69,546		\$71,385	\$1,839 +		\$71,362	\$23 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$85,801		\$87,640	\$1,839 +		\$88,617	\$977 +
TOTAL DEPARTMENT	\$372,726	1	\$374,565	\$1,839 +	1	\$375,542	\$977 +
NET TOTAL DEPARTMENT	\$372,726		\$374,565	\$1,839 +		\$375,542	\$977 +
FUNDING SUMMARY							
CITY FUNDS	\$372,726		\$374,565	\$1,839 +		\$375,542	\$977 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,726		\$374,565	\$1,839 +		\$375,542	\$977 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		70
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,991
402 -- TELEPHONE & OTHER COMMUNICATNS		228
412 -- RENTALS OF MISC.EQUIP		2,580
499 -- OTHER EXPENSES - GENERAL		6,734
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,533
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,472
612 -- OFFICE EQUIPMENT MAINTENANCE		50
619 -- SECURITY SERVICES		600
624 -- CLEANING SERVICES		1,530
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,652
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,255

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		62,843
42C -- HEAT LIGHT & POWER	856	8,517
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,362
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,362

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$275,995	2	\$263,995	\$12,000 -	2	\$275,995	\$12,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$275,995	2	\$263,995	\$12,000 -	2	\$275,995	\$12,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$32,007	\$12,000 +		\$20,007	\$12,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,007		\$32,007	\$12,000 +		\$20,007	\$12,000 -
TOTAL DEPARTMENT	\$296,002	2	\$296,002		2	\$296,002	
NET TOTAL DEPARTMENT	\$296,002		\$296,002			\$296,002	
FUNDING SUMMARY							
CITY FUNDS	\$296,002		\$296,002			\$296,002	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$296,002		\$296,002			\$296,002	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		850
332 -- PURCH DATA PROCESSING EQUIPT		248
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,098
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,914
402 -- TELEPHONE & OTHER COMMUNICATNS		105
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,969
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		240
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		400
622 -- TEMPORARY SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		1,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,440
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,007

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$244,829	2	\$237,579	\$7,250 -	2	\$234,829	\$2,750 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$244,829	2	\$237,579	\$7,250 -	2	\$234,829	\$2,750 -	
002 -- OTHER THAN PERSONAL SERVICES	\$46,270		\$130,180	\$83,910 +		\$56,270	\$73,910 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$50,779		\$50,779			\$50,779		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,049		\$180,959	\$83,910 +		\$107,049	\$73,910 -	
TOTAL DEPARTMENT	\$341,878	2	\$418,538	\$76,660 +	2	\$341,878	\$76,660 -	
NET TOTAL DEPARTMENT	\$341,878		\$418,538	\$76,660 +		\$341,878	\$76,660 -	
FUNDING SUMMARY								
CITY FUNDS	\$341,878		\$341,878			\$341,878		
OTHER CATEGORICAL			76,660	76,660 +			76,660 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$341,878		\$418,538	\$76,660 +		\$341,878	\$76,660 -	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,521
101 -- PRINTING SUPPLIES		1,556
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,077
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,790
332 -- PURCH DATA PROCESSING EQUIPT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,290
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
412 -- RENTALS OF MISC.EQUIP		2,400
417 -- ADVERTISING		6,850
499 -- OTHER EXPENSES - GENERAL		11,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,419
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		484
602 -- TELECOMMUNICATIONS MAINT		7,000
624 -- CLEANING SERVICES		400
684 -- PROF SERV COMPUTER SERVICES		15,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,484
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,270

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	50,779
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,779
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,779

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$275,476	3	\$275,476		3	\$275,476	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$275,476	3	\$275,476		3	\$275,476	
002 -- OTHER THAN PERSONAL SERVICES	\$17,410		\$17,410			\$17,410	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$123,680		\$123,680			\$123,680	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$141,090		\$141,090			\$141,090	
TOTAL DEPARTMENT	\$416,566	3	\$416,566		3	\$416,566	
NET TOTAL DEPARTMENT	\$416,566		\$416,566			\$416,566	
FUNDING SUMMARY							
CITY FUNDS	\$416,566		\$416,566			\$416,566	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$416,566		\$416,566			\$416,566	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,553
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		250

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,103

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,508
400 -- CONTRACTUAL SERVICES-GENERAL		962
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		1,167

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,292

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
624 -- CLEANING SERVICES		1,200
684 -- PROF SERV COMPUTER SERVICES		1,390

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,865

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,410

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	123,678
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,680

GROSS OTHER THAN PERSONAL SERVICES		\$ 123,680

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$271,303	5	\$227,303	\$44,000 -	5	\$271,303	\$44,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$271,303	5	\$227,303	\$44,000 -	5	\$271,303	\$44,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$72,010	\$45,729 +		\$36,281	\$35,729 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$103,940		\$103,940			\$108,704	\$4,764 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$130,221		\$175,950	\$45,729 +		\$144,985	\$30,965 -
TOTAL DEPARTMENT	\$401,524	5	\$403,253	\$1,729 +	5	\$416,288	\$13,035 +
NET TOTAL DEPARTMENT	\$401,524		\$403,253	\$1,729 +		\$416,288	\$13,035 +
FUNDING SUMMARY							
CITY FUNDS	\$401,524		\$401,524			\$416,288	\$14,764 +
OTHER CATEGORICAL			1,729	1,729 +			1,729 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$401,524		\$403,253	\$1,729 +		\$416,288	\$13,035 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,682
400 -- CONTRACTUAL SERVICES-GENERAL		677
412 -- RENTALS OF MISC.EQUIP		5,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		460
499 -- OTHER EXPENSES - GENERAL		15,706
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,052
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		3,099
684 -- PROF SERV COMPUTER SERVICES		3,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,281

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	108,702
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,704
GROSS OTHER THAN PERSONAL SERVICES		\$ 108,704

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$285,104	4	\$274,604	\$10,500 -	4	\$285,104	\$10,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$285,104	4	\$274,604	\$10,500 -	4	\$285,104	\$10,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,997		\$33,497	\$8,500 +		\$22,997	\$10,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$51,380		\$52,008	\$628 +		\$52,641	\$633 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$76,377		\$85,505	\$9,128 +		\$75,638	\$9,867 -
TOTAL DEPARTMENT	\$361,481	4	\$360,109	\$1,372 -	4	\$360,742	\$633 +
NET TOTAL DEPARTMENT	\$361,481		\$360,109	\$1,372 -		\$360,742	\$633 +
FUNDING SUMMARY							
CITY FUNDS	\$361,481		\$360,109	\$1,372 -		\$360,742	\$633 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$361,481		\$360,109	\$1,372 -		\$360,742	\$633 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		75
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,575
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		200
332 -- PURCH DATA PROCESSING EQUIPT		1,350
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,550
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		480
412 -- RENTALS OF MISC.EQUIP		3,520
499 -- OTHER EXPENSES - GENERAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,272
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,997

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	47,184
42C -- HEAT LIGHT & POWER	856	5,454
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,641
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,641

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$280,173	2	\$258,173	\$22,000 -	2	\$280,173	\$22,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$280,173	2	\$258,173	\$22,000 -	2	\$280,173	\$22,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,585		\$42,585	\$20,000 +		\$20,585	\$22,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$50,710		\$50,798	\$88 +		\$51,147	\$349 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,295		\$93,383	\$20,088 +		\$71,732	\$21,651 -
TOTAL DEPARTMENT	\$353,468	2	\$351,556	\$1,912 -	2	\$351,905	\$349 +
NET TOTAL DEPARTMENT	\$353,468		\$351,556	\$1,912 -		\$351,905	\$349 +
FUNDING SUMMARY							
CITY FUNDS	\$353,468		\$351,556	\$1,912 -		\$351,905	\$349 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$353,468		\$351,556	\$1,912 -		\$351,905	\$349 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	250
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
110 -- FOOD & FORAGE SUPPLIES		120
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		340
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,310
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		50
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 50
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
400 -- CONTRACTUAL SERVICES-GENERAL		1,300
412 -- RENTALS OF MISC.EQUIP		247
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180
499 -- OTHER EXPENSES - GENERAL		5,922
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,533
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,342
615 -- PRINTING CONTRACTS		100
624 -- CLEANING SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,692
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,585

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	46,195
42C -- HEAT LIGHT & POWER	856	4,950
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,147
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,147

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$289,469	2	\$246,969	\$42,500 -	2	\$289,469	\$42,500 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$289,469	2	\$246,969	\$42,500 -	2	\$289,469	\$42,500 +	
002 -- OTHER THAN PERSONAL SERVICES	\$16,240		\$56,740	\$40,500 +		\$14,240	\$42,500 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$79,936		\$80,838	\$902 +		\$85,197	\$4,359 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$96,176		\$137,578	\$41,402 +		\$99,437	\$38,141 -	
TOTAL DEPARTMENT	\$385,645	2	\$384,547	\$1,098 -	2	\$388,906	\$4,359 +	
NET TOTAL DEPARTMENT	\$385,645		\$384,547	\$1,098 -		\$388,906	\$4,359 +	
FUNDING SUMMARY								
CITY FUNDS	\$385,645		\$384,547	\$1,098 -		\$388,906	\$4,359 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$385,645		\$384,547	\$1,098 -		\$388,906	\$4,359 +	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		600
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
412 -- RENTALS OF MISC.EQUIP		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
499 -- OTHER EXPENSES - GENERAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,340
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,240

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	80,354
42C -- HEAT LIGHT & POWER	856	4,841
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,197
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,197

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$284,113	2	\$255,376	\$28,737 -	2	\$284,113	\$28,737 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$284,113	2	\$255,376	\$28,737 -	2	\$284,113	\$28,737 +	
002 -- OTHER THAN PERSONAL SERVICES	\$8,029		\$36,766	\$28,737 +		\$8,029	\$28,737 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$102,770		\$102,770			\$102,770		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$110,799		\$139,536	\$28,737 +		\$110,799	\$28,737 -	
TOTAL DEPARTMENT	\$394,912	2	\$394,912		2	\$394,912		
NET TOTAL DEPARTMENT	\$394,912		\$394,912			\$394,912		
FUNDING SUMMARY								
CITY FUNDS	\$394,912		\$394,912			\$394,912		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$394,912		\$394,912			\$394,912		

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		520
117 -- POSTAGE		474
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 994
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
412 -- RENTALS OF MISC.EQUIP		2,280
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,421
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2
612 -- OFFICE EQUIPMENT MAINTENANCE		2,112
615 -- PRINTING CONTRACTS		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,614
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,029

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	102,768
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 102,770
GROSS OTHER THAN PERSONAL SERVICES		\$ 102,770

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,838	3	\$261,996	\$15,842 -	3	\$277,838	\$15,842 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$277,838	3	\$261,996	\$15,842 -	3	\$277,838	\$15,842 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$25,870	\$15,842 +		\$10,028	\$15,842 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$119,261		\$118,100	\$1,161 -		\$120,488	\$2,388 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$129,289		\$143,970	\$14,681 +		\$130,516	\$13,454 -
TOTAL DEPARTMENT	\$407,127	3	\$405,966	\$1,161 -	3	\$408,354	\$2,388 +
NET TOTAL DEPARTMENT	\$407,127		\$405,966	\$1,161 -		\$408,354	\$2,388 +
FUNDING SUMMARY							
CITY FUNDS	\$407,127		\$405,966	\$1,161 -		\$408,354	\$2,388 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$407,127		\$405,966	\$1,161 -		\$408,354	\$2,388 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		30
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 30
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	1,983 1,375 480 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,338
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,560
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,560
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,028

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	109,360 11,126 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 120,488
GROSS OTHER THAN PERSONAL SERVICES		\$ 120,488

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,637	3	\$251,237	\$5,400 -	3	\$256,637	\$5,400 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,637	3	\$251,237	\$5,400 -	3	\$256,637	\$5,400 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,706		\$35,106	\$5,400 +		\$30,706	\$4,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$5,888		\$6,438	\$550 +		\$7,936	\$1,498 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,594		\$41,544	\$5,950 +		\$38,642	\$2,902 -
TOTAL DEPARTMENT	\$292,231	3	\$292,781	\$550 +	3	\$295,279	\$2,498 +
NET TOTAL DEPARTMENT	\$292,231		\$292,781	\$550 +		\$295,279	\$2,498 +
FUNDING SUMMARY							
CITY FUNDS	\$292,231		\$292,781	\$550 +		\$295,279	\$2,498 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$292,231		\$292,781	\$550 +		\$295,279	\$2,498 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		275
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,975
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
400 -- CONTRACTUAL SERVICES-GENERAL		12,000
412 -- RENTALS OF MISC.EQUIP		1,640
431 -- LEASING OF MISC EQUIP		2,864
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,119
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		1,600
624 -- CLEANING SERVICES		2,012
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,612
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,706

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	7,936
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,936
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,936

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$260,873	3	\$233,061	\$27,812 -	3	\$260,873	\$27,812 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$260,873	3	\$233,061	\$27,812 -	3	\$260,873	\$27,812 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,210		\$48,022	\$27,812 +		\$25,210	\$22,812 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$59,597		\$59,652	\$55 +		\$59,973	\$321 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$79,807		\$107,674	\$27,867 +		\$85,183	\$22,491 -	
TOTAL DEPARTMENT	\$340,680	3	\$340,735	\$55 +	3	\$346,056	\$5,321 +	
NET TOTAL DEPARTMENT	\$340,680		\$340,735	\$55 +		\$346,056	\$5,321 +	
FUNDING SUMMARY								
CITY FUNDS	\$340,680		\$340,735	\$55 +		\$346,056	\$5,321 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$340,680		\$340,735	\$55 +		\$346,056	\$5,321 +	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,900
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		1,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,200
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		1,750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		106
499 -- OTHER EXPENSES - GENERAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,896
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,914
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,210

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	52,992
42C -- HEAT LIGHT & POWER	856	2,779
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,973
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,973

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$276,555	2	\$271,075	\$5,480 -	2	\$276,555	\$5,480 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$276,555	2	\$271,075	\$5,480 -	2	\$276,555	\$5,480 +	
002 -- OTHER THAN PERSONAL SERVICES	\$17,852		\$23,332	\$5,480 +		\$17,852	\$5,480 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$83,577		\$84,124	\$547 +		\$84,302	\$178 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$101,429		\$107,456	\$6,027 +		\$102,154	\$5,302 -	
TOTAL DEPARTMENT	\$377,984	2	\$378,531	\$547 +	2	\$378,709	\$178 +	
NET TOTAL DEPARTMENT	\$377,984		\$378,531	\$547 +		\$378,709	\$178 +	
FUNDING SUMMARY								
CITY FUNDS	\$377,984		\$378,531	\$547 +		\$378,709	\$178 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$377,984		\$378,531	\$547 +		\$378,709	\$178 +	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,074
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,674
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		550
332 -- PURCH DATA PROCESSING EQUIPT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
431 -- LEASING OF MISC EQUIP		5,303
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,524
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		504
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,604
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,852

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,410
42C -- HEAT LIGHT & POWER	856	5,890
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,302
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,302

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$273,306	3	\$223,306	\$50,000 -	3	\$273,306	\$50,000 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$273,306	3	\$223,306	\$50,000 -	3	\$273,306	\$50,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$68,346	\$50,000 +		\$23,346	\$45,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$79,790		\$80,177	\$387 +		\$82,473	\$2,296 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,136		\$148,523	\$50,387 +		\$105,819	\$42,704 -	
TOTAL DEPARTMENT	\$371,442	3	\$371,829	\$387 +	3	\$379,125	\$7,296 +	
NET TOTAL DEPARTMENT	\$371,442		\$371,829	\$387 +		\$379,125	\$7,296 +	
FUNDING SUMMARY								
CITY FUNDS	\$371,442		\$371,829	\$387 +		\$379,125	\$7,296 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$371,442		\$371,829	\$387 +		\$379,125	\$7,296 +	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002		OTHER THAN PERSONAL SERVICES	
		AGENCY OTPS DETAIL	
		ADOPTED BUDGET FOR FY 2027	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			5,913
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	5,913
30 PROPERTY AND EQUIPMENT			
332 -- PURCH DATA PROCESSING EQUIPT			400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	400
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		2,513
412 -- RENTALS OF MISC.EQUIP			6,000
417 -- ADVERTISING			200
451 -- NON-OVERNIGHT TRVL EXP-GENERAL			300
499 -- OTHER EXPENSES - GENERAL			5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	14,013
60 CONTRACTUAL SERVICES			
602 -- TELECOMMUNICATIONS MAINT			300
624 -- CLEANING SERVICES			2,720
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	3,020
GROSS OTHER THAN PERSONAL SERVICES		\$	23,346

003		RENT AND ENERGY	
		AGENCY OTPS DETAIL	
		ADOPTED BUDGET FOR FY 2027	
40 OTHER SERVICES AND CHARGES			
41D -- RENTALS - LAND BLDGS & STRUCTS	856		78,060
42C -- HEAT LIGHT & POWER	856		4,411
499 -- OTHER EXPENSES - GENERAL			2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	82,473
GROSS OTHER THAN PERSONAL SERVICES		\$	82,473

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$255,220	2	\$206,220	\$49,000 -	2	\$255,220	\$49,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$255,220	2	\$206,220	\$49,000 -	2	\$255,220	\$49,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$75,409	\$49,000 +		\$26,409	\$49,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$76,576		\$77,853	\$1,277 +		\$80,713	\$2,860 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$102,985		\$153,262	\$50,277 +		\$107,122	\$46,140 -
TOTAL DEPARTMENT	\$358,205	2	\$359,482	\$1,277 +	2	\$362,342	\$2,860 +
NET TOTAL DEPARTMENT	\$358,205		\$359,482	\$1,277 +		\$362,342	\$2,860 +
FUNDING SUMMARY							
CITY FUNDS	\$358,205		\$359,482	\$1,277 +		\$362,342	\$2,860 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$358,205		\$359,482	\$1,277 +		\$362,342	\$2,860 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,545
101 -- PRINTING SUPPLIES		1,800
117 -- POSTAGE		2,090
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,345
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		425
315 -- OFFICE EQUIPMENT		398
319 -- SECURITY EQUIPMENT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,823
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
412 -- RENTALS OF MISC.EQUIP		1,125
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,400
499 -- OTHER EXPENSES - GENERAL		2,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,541
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		2,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,409

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	70,927
42C -- HEAT LIGHT & POWER	856	9,784
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,713
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,713

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$248,628	2	\$231,423	\$17,205 -	2	\$248,628	\$17,205 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$248,628	2	\$231,423	\$17,205 -	2	\$248,628	\$17,205 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,290		\$38,495	\$17,205 +		\$21,290	\$17,205 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$35,888		\$35,191	\$697 -		\$35,998	\$807 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$57,178		\$73,686	\$16,508 +		\$57,288	\$16,398 -
TOTAL DEPARTMENT	\$305,806	2	\$305,109	\$697 -	2	\$305,916	\$807 +
NET TOTAL DEPARTMENT	\$305,806		\$305,109	\$697 -		\$305,916	\$807 +
FUNDING SUMMARY							
CITY FUNDS	\$305,806		\$305,109	\$697 -		\$305,916	\$807 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$305,806		\$305,109	\$697 -		\$305,916	\$807 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,700
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,305
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,290

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	32,757
42C -- HEAT LIGHT & POWER	856	3,239
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,998
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,998

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$270,669	3	\$236,669	\$34,000 -	3	\$270,669	\$34,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$270,669	3	\$236,669	\$34,000 -	3	\$270,669	\$34,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,196		\$44,196	\$34,000 +		\$10,196	\$34,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$112,366		\$112,124	\$242 -		\$112,302	\$178 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,562		\$156,320	\$33,758 +		\$122,498	\$33,822 -
TOTAL DEPARTMENT	\$393,231	3	\$392,989	\$242 -	3	\$393,167	\$178 +
NET TOTAL DEPARTMENT	\$393,231		\$392,989	\$242 -		\$393,167	\$178 +
FUNDING SUMMARY							
CITY FUNDS	\$393,231		\$392,989	\$242 -		\$393,167	\$178 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$393,231		\$392,989	\$242 -		\$393,167	\$178 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		695
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		50
106 -- MOTOR VEHICLE FUEL		700
110 -- FOOD & FORAGE SUPPLIES		15
170 -- CLEANING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,060
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		420
332 -- PURCH DATA PROCESSING EQUIPT		717
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,837
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		608
412 -- RENTALS OF MISC.EQUIP		2,000
417 -- ADVERTISING		500
431 -- LEASING OF MISC EQUIP		835
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,299
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,196

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		103,400
42C -- HEAT LIGHT & POWER	856	8,899
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 112,302
GROSS OTHER THAN PERSONAL SERVICES		\$ 112,302

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$272,964	3	\$272,964		3	\$272,964	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$272,964	3	\$272,964		3	\$272,964	
002 -- OTHER THAN PERSONAL SERVICES	\$13,856		\$13,856			\$17,356	\$3,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$78,947		\$78,947			\$78,947	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$92,803		\$92,803			\$96,303	\$3,500 +
TOTAL DEPARTMENT	\$365,767	3	\$365,767		3	\$369,267	\$3,500 +
NET TOTAL DEPARTMENT	\$365,767		\$365,767			\$369,267	\$3,500 +
FUNDING SUMMARY							
CITY FUNDS	\$365,767		\$365,767			\$369,267	\$3,500 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,767		\$365,767			\$369,267	\$3,500 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		376
101 -- PRINTING SUPPLIES		2
110 -- FOOD & FORAGE SUPPLIES		62
170 -- CLEANING SUPPLIES		150
199 -- DATA PROCESSING SUPPLIES		400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,190

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		800
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,200
332 -- PURCH DATA PROCESSING EQUIPT		700
337 -- BOOKS-OTHER		150

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,850

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		6
417 -- ADVERTISING		350
451 -- NON OVERNIGHT TRVL EXP-GENERAL		464
499 -- OTHER EXPENSES - GENERAL		9,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,316

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,356

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,945
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,947

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,947

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$226,307	3	\$226,307		3	\$226,307	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$226,307	3	\$226,307		3	\$226,307	
002 -- OTHER THAN PERSONAL SERVICES	\$42,114		\$42,114			\$42,114	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$52,023		\$53,143	\$1,120 +		\$55,259	\$2,116 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,137		\$95,257	\$1,120 +		\$97,373	\$2,116 +
TOTAL DEPARTMENT	\$320,444	3	\$321,564	\$1,120 +	3	\$323,680	\$2,116 +
NET TOTAL DEPARTMENT	\$320,444		\$321,564	\$1,120 +		\$323,680	\$2,116 +
FUNDING SUMMARY							
CITY FUNDS	\$320,444		\$321,564	\$1,120 +		\$323,680	\$2,116 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$320,444		\$321,564	\$1,120 +		\$323,680	\$2,116 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,700
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		5,000
170 -- CLEANING SUPPLIES		95
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,295
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
412 -- RENTALS OF MISC.EQUIP		8,723
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,900
499 -- OTHER EXPENSES - GENERAL		120
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,269
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		1,595
622 -- TEMPORARY SERVICES		1,555
684 -- PROF SERV COMPUTER SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,114

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		49,254
42C -- HEAT LIGHT & POWER	856	6,003
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,259
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,259

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,628	3	\$251,978	\$4,650 -	3	\$256,628	\$4,650 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,628	3	\$251,978	\$4,650 -	3	\$256,628	\$4,650 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,407		\$36,057	\$4,650 +		\$31,407	\$4,650 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$57,704		\$57,704			\$60,968	\$3,264 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,111		\$93,761	\$4,650 +		\$92,375	\$1,386 -
TOTAL DEPARTMENT	\$345,739	3	\$345,739		3	\$349,003	\$3,264 +
NET TOTAL DEPARTMENT	\$345,739		\$345,739			\$349,003	\$3,264 +
FUNDING SUMMARY							
CITY FUNDS	\$345,739		\$345,739			\$349,003	\$3,264 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$345,739		\$345,739			\$349,003	\$3,264 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		345
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,902
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		11,797
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,831
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		440
612 -- OFFICE EQUIPMENT MAINTENANCE		463
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,407

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		56,966
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,968
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,968

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$274,829	2	\$274,829		2	\$274,829	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$274,829	2	\$274,829		2	\$274,829	
002 -- OTHER THAN PERSONAL SERVICES	\$18,045		\$18,045			\$18,045	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$18,045		\$18,045			\$18,045	
TOTAL DEPARTMENT	\$292,874	2	\$292,874		2	\$292,874	
NET TOTAL DEPARTMENT	\$292,874		\$292,874			\$292,874	
FUNDING SUMMARY							
CITY FUNDS	\$292,874		\$292,874			\$292,874	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$292,874		\$292,874			\$292,874	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		6,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,045

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$276,536	3	\$276,536		3	\$276,536	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$276,536	3	\$276,536		3	\$276,536	
002 -- OTHER THAN PERSONAL SERVICES	\$14,276		\$14,276			\$14,276	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$108,655		\$108,655			\$108,655	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,931		\$122,931			\$122,931	
TOTAL DEPARTMENT	\$399,467	3	\$399,467		3	\$399,467	
NET TOTAL DEPARTMENT	\$399,467		\$399,467			\$399,467	
FUNDING SUMMARY							
CITY FUNDS	\$399,467		\$399,467			\$399,467	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$399,467		\$399,467			\$399,467	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		2,881
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,076
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 800
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,276

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		108,655
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 108,655

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$278,228	3	\$283,228	\$5,000 +	3	\$278,228	\$5,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$278,228	3	\$283,228	\$5,000 +	3	\$278,228	\$5,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$23,199		\$17,699	\$5,500 -		\$22,699	\$5,000 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,199		\$17,699	\$5,500 -		\$22,699	\$5,000 +	
TOTAL DEPARTMENT	\$301,427	3	\$300,927	\$500 -	3	\$300,927		
NET TOTAL DEPARTMENT	\$301,427		\$300,927	\$500 -		\$300,927		
FUNDING SUMMARY								
CITY FUNDS	\$301,427		\$300,927	\$500 -		\$300,927		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$301,427		\$300,927	\$500 -		\$300,927		

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		12,590

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,590

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199
412 -- RENTALS OF MISC.EQUIP		2,210
499 -- OTHER EXPENSES - GENERAL		4,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,909

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,699

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$270,469	3	\$248,269	\$22,200 -	3	\$270,520	\$22,251 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$270,469	3	\$248,269	\$22,200 -	3	\$270,520	\$22,251 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,768		\$47,968	\$22,200 +		\$27,768	\$20,200 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$84,348		\$85,506	\$1,158 +		\$87,693	\$2,187 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$110,116		\$133,474	\$23,358 +		\$115,461	\$18,013 -
TOTAL DEPARTMENT	\$380,585	3	\$381,743	\$1,158 +	3	\$385,981	\$4,238 +
NET TOTAL DEPARTMENT	\$380,585		\$381,743	\$1,158 +		\$385,981	\$4,238 +
FUNDING SUMMARY							
CITY FUNDS	\$380,585		\$381,743	\$1,158 +		\$385,981	\$4,238 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$380,585		\$381,743	\$1,158 +		\$385,981	\$4,238 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		1,601
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,101
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		4,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
499 -- OTHER EXPENSES - GENERAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,567
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,200
624 -- CLEANING SERVICES		4,000
684 -- PROF SERV COMPUTER SERVICES		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,768

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		75,596
42C -- HEAT LIGHT & POWER	856	12,095
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 87,693
GROSS OTHER THAN PERSONAL SERVICES		\$ 87,693

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$258,006	2	\$237,006	\$21,000 -	2	\$258,006	\$21,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$258,006	2	\$237,006	\$21,000 -	2	\$258,006	\$21,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,726		\$60,726	\$21,000 +		\$41,726	\$19,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$123,686		\$124,622	\$936 +		\$127,253	\$2,631 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$163,412		\$185,348	\$21,936 +		\$168,979	\$16,369 -
TOTAL DEPARTMENT	\$421,418	2	\$422,354	\$936 +	2	\$426,985	\$4,631 +
NET TOTAL DEPARTMENT	\$421,418		\$422,354	\$936 +		\$426,985	\$4,631 +
FUNDING SUMMARY							
CITY FUNDS	\$421,418		\$422,354	\$936 +		\$426,985	\$4,631 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$421,418		\$422,354	\$936 +		\$426,985	\$4,631 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,800
110 -- FOOD & FORAGE SUPPLIES		100
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,500
431 -- LEASING OF MISC EQUIP		2,712
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
499 -- OTHER EXPENSES - GENERAL		7,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,875
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		400
613 -- DATA PROCESSING EQUIPMENT		1,000
622 -- TEMPORARY SERVICES		3,000
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		6,751
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,251
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,726

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		110,000
42C -- HEAT LIGHT & POWER	856	7,981
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 127,253
GROSS OTHER THAN PERSONAL SERVICES		\$ 127,253

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
001 -- PERSONAL SERVICES	\$279,760	2	\$279,760		2	\$279,829
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$279,760	2	\$279,760		2	\$279,829
002 -- OTHER THAN PERSONAL SERVICES	\$18,178		\$18,178			\$18,178
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$94,952		\$95,144	\$192 +		\$95,423
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$113,130		\$113,322	\$192 +		\$113,601
TOTAL DEPARTMENT	\$392,890	2	\$393,082	\$192 +	2	\$393,430
NET TOTAL DEPARTMENT	\$392,890		\$393,082	\$192 +		\$393,430
FUNDING SUMMARY						
CITY FUNDS	\$392,890		\$393,082	\$192 +		\$393,430
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$392,890		\$393,082	\$192 +		\$393,430

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		700
170 -- CLEANING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 690
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,544
412 -- RENTALS OF MISC.EQUIP		900
413 -- RENTAL-DATA PROCESSING EQUIP		1,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,821
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,890
615 -- PRINTING CONTRACTS		1,197
624 -- CLEANING SERVICES		2,080
684 -- PROF SERV COMPUTER SERVICES		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,167
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,178

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		86,752
42C -- HEAT LIGHT & POWER	856	4,671
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 95,423
GROSS OTHER THAN PERSONAL SERVICES		\$ 95,423

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027
001 -- PERSONAL SERVICES	\$249,540	1	\$249,540	1	\$249,540	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$249,540	1	\$249,540	1	\$249,540	
002 -- OTHER THAN PERSONAL SERVICES	\$39,951		\$39,951		\$39,951	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$94,367		\$94,459	\$92 +	\$102,311	\$7,852 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$134,318		\$134,410	\$92 +	\$142,262	\$7,852 +
TOTAL DEPARTMENT	\$383,858	1	\$383,950	\$92 +	\$391,802	\$7,852 +
NET TOTAL DEPARTMENT	\$383,858		\$383,950	\$92 +	\$391,802	\$7,852 +
FUNDING SUMMARY						
CITY FUNDS	\$383,858		\$383,950	\$92 +	\$391,802	\$7,852 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$383,858		\$383,950	\$92 +	\$391,802	\$7,852 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,800
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		22,836

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,236
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,615
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,315

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,951

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		97,000
42C -- HEAT LIGHT & POWER	856	5,309
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 102,311

GROSS OTHER THAN PERSONAL SERVICES		\$ 102,311

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,600	2	\$232,600	\$30,000 -	2	\$262,600	\$30,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$262,600	2	\$232,600	\$30,000 -	2	\$262,600	\$30,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,156		\$29,156			\$59,156	\$30,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$91,967		\$93,178	\$1,211 +		\$100,170	\$6,992 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$121,123		\$122,334	\$1,211 +		\$159,326	\$36,992 +
TOTAL DEPARTMENT	\$383,723	2	\$354,934	\$28,789 -	2	\$421,926	\$66,992 +
NET TOTAL DEPARTMENT	\$383,723		\$354,934	\$28,789 -		\$421,926	\$66,992 +
FUNDING SUMMARY							
CITY FUNDS	\$383,723		\$354,934	\$28,789 -		\$421,926	\$66,992 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$383,723		\$354,934	\$28,789 -		\$421,926	\$66,992 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		91,114
	42C -- HEAT LIGHT & POWER	856	9,054
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 100,170

	GROSS OTHER THAN PERSONAL SERVICES		\$ 100,170

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$285,516	2	\$280,916	\$4,600 -	2	\$285,516	\$4,600 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$285,516	2	\$280,916	\$4,600 -	2	\$285,516	\$4,600 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$25,291	\$4,600 +		\$23,691	\$1,600 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$107,849		\$108,580	\$731 +		\$110,303	\$1,723 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$128,540		\$133,871	\$5,331 +		\$133,994	\$123 +	
TOTAL DEPARTMENT	\$414,056	2	\$414,787	\$731 +	2	\$419,510	\$4,723 +	
NET TOTAL DEPARTMENT	\$414,056		\$414,787	\$731 +		\$419,510	\$4,723 +	
FUNDING SUMMARY								
CITY FUNDS	\$414,056		\$414,787	\$731 +		\$419,510	\$4,723 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$414,056		\$414,787	\$731 +		\$419,510	\$4,723 +	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,500
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
332 -- PURCH DATA PROCESSING EQUIPT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,656
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
499 -- OTHER EXPENSES - GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,047
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		2,588
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,488
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,691

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		102,779
42C -- HEAT LIGHT & POWER	856	7,524
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 110,303
GROSS OTHER THAN PERSONAL SERVICES		\$ 110,303

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$284,666	3	\$281,666	\$3,000 -	3	\$284,666	\$3,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$284,666	3	\$281,666	\$3,000 -	3	\$284,666	\$3,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,682		\$26,682	\$3,000 +		\$43,682	\$17,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$117,497		\$118,322	\$825 +		\$119,184	\$862 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$141,179		\$145,004	\$3,825 +		\$162,866	\$17,862 +
TOTAL DEPARTMENT	\$425,845	3	\$426,670	\$825 +	3	\$447,532	\$20,862 +
NET TOTAL DEPARTMENT	\$425,845		\$426,670	\$825 +		\$447,532	\$20,862 +
FUNDING SUMMARY							
CITY FUNDS	\$425,845		\$426,670	\$825 +		\$447,532	\$20,862 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$425,845		\$426,670	\$825 +		\$447,532	\$20,862 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,022
110 -- FOOD & FORAGE SUPPLIES		100
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,722
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		2,000
427 -- DATA PROCESSING SERVICES		500
499 -- OTHER EXPENSES - GENERAL		27,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,000
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
624 -- CLEANING SERVICES		4,160
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,960
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,682

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		112,206
42C -- HEAT LIGHT & POWER	856	6,976
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 119,184
GROSS OTHER THAN PERSONAL SERVICES		\$ 119,184

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$234,785	3	\$234,785		3	\$234,785	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,785	3	\$234,785		3	\$234,785	
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186			\$46,186	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$46,186		\$46,186			\$46,186	
TOTAL DEPARTMENT	\$280,971	3	\$280,971		3	\$280,971	
NET TOTAL DEPARTMENT	\$280,971		\$280,971			\$280,971	
FUNDING SUMMARY							
CITY FUNDS	\$280,971		\$280,971			\$280,971	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$280,971		\$280,971			\$280,971	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		16,200
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		12,800
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$241,040	3	\$186,040	\$55,000 -	3	\$241,040	\$55,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$241,040	3	\$186,040	\$55,000 -	3	\$241,040	\$55,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,022		\$89,622	\$58,600 +		\$31,022	\$58,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$41,003		\$37,403	\$3,600 -		\$41,003	\$3,600 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,025		\$127,025	\$55,000 +		\$72,025	\$55,000 -
TOTAL DEPARTMENT	\$313,065	3	\$313,065		3	\$313,065	
NET TOTAL DEPARTMENT	\$313,065		\$313,065			\$313,065	
FUNDING SUMMARY							
CITY FUNDS	\$313,065		\$313,065			\$313,065	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$313,065		\$313,065			\$313,065	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	780
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,780
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
412 -- RENTALS OF MISC.EQUIP		4,000
499 -- OTHER EXPENSES - GENERAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,242
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,022

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,000
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,003
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,003

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$273,274	4	\$216,324	\$56,950 -	4	\$273,274	\$56,950 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$273,274	4	\$216,324	\$56,950 -	4	\$273,274	\$56,950 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,287		\$80,237	\$56,950 +		\$23,287	\$56,950 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$106,718		\$108,397	\$1,679 +		\$118,098	\$9,701 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$130,005		\$188,634	\$58,629 +		\$141,385	\$47,249 -
TOTAL DEPARTMENT	\$403,279	4	\$404,958	\$1,679 +	4	\$414,659	\$9,701 +
NET TOTAL DEPARTMENT	\$403,279		\$404,958	\$1,679 +		\$414,659	\$9,701 +
FUNDING SUMMARY							
CITY FUNDS	\$403,279		\$404,958	\$1,679 +		\$414,659	\$9,701 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$403,279		\$404,958	\$1,679 +		\$414,659	\$9,701 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,265
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,665
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
499 -- OTHER EXPENSES - GENERAL		7,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,158
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		2,810
624 -- CLEANING SERVICES		2,299
676 -- MAINT & OPER OF INFRASTRUCTURE		1,835
686 -- PROF SERV OTHER		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,044
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,287

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		105,769
42C -- HEAT LIGHT & POWER	856	12,327
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 118,098
GROSS OTHER THAN PERSONAL SERVICES		\$ 118,098

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,809	2	\$251,809		2	\$251,809	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$251,809	2	\$251,809		2	\$251,809	
002 -- OTHER THAN PERSONAL SERVICES	\$40,392		\$40,392			\$40,392	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,392		\$40,392			\$40,392	
TOTAL DEPARTMENT	\$292,201	2	\$292,201		2	\$292,201	
NET TOTAL DEPARTMENT	\$292,201		\$292,201			\$292,201	
FUNDING SUMMARY							
CITY FUNDS	\$292,201		\$292,201			\$292,201	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$292,201		\$292,201			\$292,201	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,123
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,123
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,906
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
412 -- RENTALS OF MISC.EQUIP		2,028
417 -- ADVERTISING		500
499 -- OTHER EXPENSES - GENERAL		20,945
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,379
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		540
624 -- CLEANING SERVICES		5,900
676 -- MAINT & OPER OF INFRASTRUCTURE		2,700
684 -- PROF SERV COMPUTER SERVICES		1,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,890
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,392

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$285,191	3	\$278,691	\$6,500 -	3	\$285,191	\$6,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$285,191	3	\$278,691	\$6,500 -	3	\$285,191	\$6,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$19,712	\$6,500 +		\$13,212	\$6,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$71,341		\$71,341			\$73,264	\$1,923 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$84,553		\$91,053	\$6,500 +		\$86,476	\$4,577 -
TOTAL DEPARTMENT	\$369,744	3	\$369,744		3	\$371,667	\$1,923 +
NET TOTAL DEPARTMENT	\$369,744		\$369,744			\$371,667	\$1,923 +
FUNDING SUMMARY							
CITY FUNDS	\$369,744		\$369,744			\$371,667	\$1,923 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$369,744		\$369,744			\$371,667	\$1,923 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		857
110 -- FOOD & FORAGE SUPPLIES		1,013
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,870
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
337 -- BOOKS-OTHER		236
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 376
40 OTHER SERVICES AND CHARGES		
400 -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		4,040
412 -- RENTALS OF MISC.EQUIP		3,213
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,266
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		73,262
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,264
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,264

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$269,630	1	\$254,630	\$15,000 -	1	\$269,630	\$15,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$269,630	1	\$254,630	\$15,000 -	1	\$269,630	\$15,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,055		\$31,055	\$15,000 +		\$16,055	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$40,002		\$40,002			\$40,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,057		\$71,057	\$15,000 +		\$56,057	\$15,000 -
TOTAL DEPARTMENT	\$325,687	1	\$325,687		1	\$325,687	
NET TOTAL DEPARTMENT	\$325,687		\$325,687			\$325,687	
FUNDING SUMMARY							
CITY FUNDS	\$325,687		\$325,687			\$325,687	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,687		\$325,687			\$325,687	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,950

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		305
315 -- OFFICE EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,400
337 -- BOOKS-OTHER		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,305

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		800
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		1,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,800

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,500

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,055

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,000
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,002

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,002

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$287,496	3	\$282,496	\$5,000 -	3	\$287,496	\$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$287,496	3	\$282,496	\$5,000 -	3	\$287,496	\$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,513		\$17,513	\$5,000 +		\$12,513	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$132,651		\$133,114	\$463 +		\$135,816	\$2,702 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$145,164		\$150,627	\$5,463 +		\$148,329	\$2,298 -
TOTAL DEPARTMENT	\$432,660	3	\$433,123	\$463 +	3	\$435,825	\$2,702 +
NET TOTAL DEPARTMENT	\$432,660		\$433,123	\$463 +		\$435,825	\$2,702 +
FUNDING SUMMARY							
CITY FUNDS	\$432,660		\$433,123	\$463 +		\$435,825	\$2,702 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$432,660		\$433,123	\$463 +		\$435,825	\$2,702 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
412 -- RENTALS OF MISC.EQUIP		1,611
499 -- OTHER EXPENSES - GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,512
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,701
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,101
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		129,340
42C -- HEAT LIGHT & POWER	856	6,474
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 135,816
GROSS OTHER THAN PERSONAL SERVICES		\$ 135,816

=====

781	DEPARTMENT OF PROBATION AGENCY EXPENSE BUDGET SUMMARY

=====

AGENCY FUNCTION:
 PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT	\$11,502,032	128	\$14,782,354	\$3,280,322 +	128	\$11,535,144	\$3,247,210 -	
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.								
002 -- PROBATION SERVICES	\$70,319,732	890	\$61,540,713	\$8,779,019 -	890	\$64,572,542	\$3,031,829 +	
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.								
SUB-TOTAL PERSONAL SERVICES	\$81,821,764	1,018	\$76,323,067	\$5,498,697 -	1,018	\$76,107,686	\$215,381 -	
003 -- PROBATION SERVICES-OTPS	\$33,711,173		\$43,204,857	\$9,493,684 +		\$29,468,799	\$13,736,058 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.								
004 -- EXECUTIVE MANAGEMENT - OTPS	\$125,553		\$109,753	\$15,800 -		\$109,553	\$200 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,836,726		\$43,314,610	\$9,477,884 +		\$29,578,352	\$13,736,258 -	
TOTAL DEPARTMENT	\$115,658,490	1,018	\$119,637,677	\$3,979,187 +	1,018	\$105,686,038	\$13,951,639 -	
LESS -- INTRA-CITY SALES	\$6,338,025		\$6,590,786	\$252,761 +		\$1,727,896	\$4,862,890 -	
NET TOTAL DEPARTMENT	\$109,320,465		\$113,046,891	\$3,726,426 +		\$103,958,142	\$9,088,749 -	
FUNDING SUMMARY								
CITY FUNDS	\$94,430,229		\$70,484,113	\$23,946,116 -		\$70,515,987	\$31,874 +	
OTHER CATEGORICAL			8,549,815	8,549,815 +			8,549,815 -	
CAPITAL FUNDS - I.F.A.								
STATE	14,890,236		34,012,963	19,122,727 +		33,442,155	570,808 -	
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$109,320,465		\$113,046,891	\$3,726,426 +		\$103,958,142	\$9,088,749 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,747,452 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,933,793 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,018 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 552 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

003

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		797,462
101 -- PRINTING SUPPLIES		3,500
106 -- MOTOR VEHICLE FUEL		85,882
107 -- MEDICAL, SURGICAL & LAB SUPPLY		128,762
110 -- FOOD & FORAGE SUPPLIES		30,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		144,455

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,366,465

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		429,645
305 -- MOTOR VEHICLES		217,798
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		276,354
337 -- BOOKS-OTHER		104,524
338 -- LIBRARY BOOKS		85,856

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,169,177

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,014,223
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	102,295
40X -- CONTRACTUAL SERVICES-GENERAL	856	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		751,583
403 -- OFFICE SERVICES		7,376
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,681,991
412 -- RENTALS OF MISC.EQUIP		175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,640,137
417 -- ADVERTISING		35,000
42C -- HEAT LIGHT & POWER	856	1,522,177
42G -- DATA PROCESSING SERVICES	858	17,494
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,282
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		40,932

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,080,434

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,640,318
608 -- MAINT & REP GENERAL		114,167
612 -- OFFICE EQUIPMENT MAINTENANCE		61,990
613 -- DATA PROCESSING EQUIPMENT		150,356
619 -- SECURITY SERVICES		1,051,744
657 -- HOSPITALS CONTRACTS		30,131
671 -- TRAINING PRGM CITY EMPLOYEES		12,685
686 -- PROF SERV OTHER		101,350

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,162,741

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	10,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000

		\$ 28,788,817
		\$ 679,982
		\$ 29,468,799

004

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,124
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,831
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,955

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

004 (CONT.)

EXECUTIVE MANAGEMENT - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,301
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		60
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 31,840
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		28,457
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 28,457
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 109,553

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY EXPENSE BUDGET SUMMARY								
AGENCY FUNCTION: THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2027		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$21,793,240	219	\$20,139,594	\$1,653,646 -	227	\$24,547,363	\$4,407,769 +	
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.								
004 -- CONTRACT COMP & BUS. OPP - PS	\$4,333,226	50	\$4,383,903	\$50,677 +	50	\$4,341,115	\$42,788 -	
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
010 -- WORKFORCE INVESTMENT ACT - PS	\$11,975,010	115	\$11,952,420	\$22,590 -	112	\$12,036,533	\$84,113 +	
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
SUB-TOTAL PERSONAL SERVICES	\$38,101,476	384	\$36,475,917	\$1,625,559 -	389	\$40,925,011	\$4,449,094 +	
002 -- DEPT. OF BUSINESS O.T.P.S.	\$59,663,405		\$46,772,190	\$12,891,215 -		\$53,701,518	\$6,929,328 +	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.								
005 -- CONTRACT COMP & BUS OPP - OTP	\$7,789,454		\$5,122,381	\$2,667,073 -		\$5,686,080	\$563,699 +	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
006 -- ECONOMIC DEVELOPMENT CORP.	\$67,070,473		\$92,805,705	\$25,735,232 +		\$66,163,998	\$26,641,707 -	
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.								
011 -- WORKFORCE INVESTMENT ACT - OT	\$67,921,421		\$100,993,554	\$33,072,133 +		\$67,618,947	\$33,374,607 -	
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$39,165,614		\$49,095,158	\$9,929,544 +		\$41,078,963	\$8,016,195 -	
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$241,610,367		\$294,788,988	\$53,178,621 +		\$234,249,506	\$60,539,482 -	
TOTAL DEPARTMENT	\$279,711,843	384	\$331,264,905	\$51,553,062 +	389	\$275,174,517	\$56,090,388 -	
LESS -- INTRA-CITY SALES	\$3,978,612		\$10,676,685	\$6,698,073 +		\$674,855	\$10,001,830 -	
NET TOTAL DEPARTMENT	\$275,733,231		\$320,588,220	\$44,854,989 +		\$274,499,662	\$46,088,558 -	
FUNDING SUMMARY								
CITY FUNDS	\$231,766,016		\$226,841,430	\$4,924,586 -		\$229,587,847	\$2,746,417 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			1,796,285	1,796,285 +			1,796,285 -	
FEDERAL - C.D.	2,985,759		6,866,036	3,880,277 +		2,710,759	4,155,277 -	
FEDERAL - OTHER	40,981,456		85,084,469	44,103,013 +		42,201,056	42,883,413 -	
TOTAL	\$275,733,231		\$320,588,220	\$44,854,989 +		\$274,499,662	\$46,088,558 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,502,293 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,023,958 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$144,445,613 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 389 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 292 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	1,544
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,538
100 -- SUPPLIES + MATERIALS - GENERAL		303,169
101 -- PRINTING SUPPLIES		7,000
106 -- MOTOR VEHICLE FUEL		12,991
117 -- POSTAGE		27,780
169 -- MAINTENANCE SUPPLIES		23,128
199 -- DATA PROCESSING SUPPLIES		5,355

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 384,505
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
302 -- TELECOMMUNICATIONS EQUIPMENT		500
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		3,973
337 -- BOOKS-OTHER		37,677

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,650
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	92,362
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,056
403 -- OFFICE SERVICES		27,549
412 -- RENTALS OF MISC.EQUIP		6,128
414 -- RENTALS - LAND BLDGS & STRUCTS		579,755
417 -- ADVERTISING		13,450
42C -- HEAT LIGHT & POWER	856	102,341
426 -- DATA PROCESSING SERVICES	858	262,695
427 -- DATA PROCESSING SERVICES		26,263
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,058
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,791

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,181,948
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		44,286,740
602 -- TELECOMMUNICATIONS MAINT		10,000
608 -- MAINT & REP GENERAL		1,200
613 -- DATA PROCESSING EQUIPMENT		15,000
615 -- PRINTING CONTRACTS		13,150
622 -- TEMPORARY SERVICES		50,875
624 -- CLEANING SERVICES		111
660 -- ECONOMIC DEVELOPMENT		72,628
667 -- PAY TO CULTURAL INSTITUTIONS		105,810
671 -- TRAINING PRGM CITY EMPLOYEES		9,990
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
684 -- PROF SERV COMPUTER SERVICES		25,225
686 -- PROF SERV OTHER		120,509

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,811,238
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	3,147

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,147

		\$ 46,426,488
		\$ 7,275,030
		\$ 53,701,518

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		14,469
199 -- DATA PROCESSING SUPPLIES		1,583

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,935
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,366
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,366
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,851
417 -- ADVERTISING		4,574

005 (CONT.)

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
427 -- DATA PROCESSING SERVICES		8,004
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		18,074
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,841
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,344
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,621,576
622 -- TEMPORARY SERVICES		709
671 -- TRAINING PRGM CITY EMPLOYEES		35,500
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		2,150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,759,935
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,848,080
LESS - FINANCIAL PLAN SAVINGS		\$ 1,838,000
NET OTHER THAN PERSONAL SERVICES		\$ 5,686,080

006

ECONOMIC DEVELOPMENT CORP.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	92,601
42C -- HEAT LIGHT & POWER	856	7,926,468
499 -- OTHER EXPENSES - GENERAL		26,850,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,869,069
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,521,749
660 -- ECONOMIC DEVELOPMENT		23,773,180
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,294,929
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,163,998

011

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
199 -- DATA PROCESSING SUPPLIES		29,433
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,933
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		345,500
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 351,500
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		21,300
417 -- ADVERTISING		24,681
427 -- DATA PROCESSING SERVICES		50,288
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,769
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,567,568
615 -- PRINTING CONTRACTS		25,000
622 -- TEMPORARY SERVICES		40,000
678 -- PAYMENTS TO DELEGATE AGENCIES		33,390,677

011 (CONT.)

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,023,245

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 66,518,947
LESS - FINANCIAL PLAN SAVINGS		\$ 1,100,000
NET OTHER THAN PERSONAL SERVICES		\$ 67,618,947

012

TRUST FOR GOVERNOR'S ISLAND AND NYC & CO
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
423 -- HEAT LIGHT & POWER		676,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 676,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,259,233
660 -- ECONOMIC DEVELOPMENT		23,143,730

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,402,963

GROSS OTHER THAN PERSONAL SERVICES		\$ 41,078,963

Department of Small Business Services (801)
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation number 002, the Department of Small Business Services (SBS) shall submit to the Council no later than January 15, 2027, a report detailing the number of small businesses served through SBS's Commercial Lease Assistance Program, disaggregated by borough. The report shall also include a description of the various types of assistance provided to small businesses through the program. Such report shall cover the period beginning on July 1, 2025, and ending on June 30, 2026.

Department of Small Business Services (801)
Unit of Appropriation [006]

As a condition of the funds in unit of appropriation number 006, the Department of Small Business Services, in collaboration with the Economic Development Corporation, shall submit to the Council a report regarding NYC Ferry. The report shall include:

- a. Current route map and list of routes and landings served;
- b. Annual ridership by routes;
- c. Systemwide On-Time Performance as reported by the Operator;
- d. Latest demographic information available for ferry riders including percent identifying as New Yorkers;
- e. The number and class of vessels currently in the NYC Ferry fleet including their passenger capacity;
- f. A breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc.);
- g. The total city capital spending for any vessel built or acquired in the prior year;
- h. The systemwide subsidy from the prior fiscal year; and
- i. The number of participants in the Ferry Forward program, disaggregated by eligibility category and borough of residence.

Such report shall be submitted on January 31, 2027, and except where noted shall cover the period from January 1, 2026, to December 31, 2026.

Department of Small Business Services (801)
Unit of Appropriation [010]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 010 and 011, the Department of Small Business Services shall provide to the Council no later than April 15, 2027, a report detailing the:

- a. Number of registrants placed at jobs;
- b. Zip codes in which registrants placed at jobs reside;
- c. Job category/job classification of job placements (direct managed hires or self-placement);
- d. Industry of job placement; and
- e. Average hourly wage at placement.

Such report shall cover the period beginning on July 1, 2026, and ending on February 28, 2027.

HOUSING PRESERVATION AND DEVELOPMENT AGENCY EXPENSE BUDGET SUMMARY								
806								
AGENCY FUNCTION: DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET ---FOR FY 2026---		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET ---FOR FY 2027---		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$65,419,173	590	\$62,463,858	\$2,955,315 -	597	\$65,768,293	\$3,304,435 +	
DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.								
002 -- OFFICE OF DEVELOPMENT	\$41,920,184	462	\$40,801,559	\$1,118,625 -	483	\$43,947,443	\$3,145,884 +	
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.								
003 -- RENTAL SUBSIDY PROGRAMS - PS	\$27,753,306	407	\$27,773,310	\$20,004 +	415	\$29,268,746	\$1,495,436 +	
RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.								
004 -- OFFICE OF HOUSING PRESERVATIO	\$85,036,768	1,113	\$82,936,023	\$2,100,745 -	1,134	\$86,574,589	\$3,638,566 +	
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.								
005 -- CITY HOUSING ASSISTANCE PROGR						\$13,125,000	\$13,125,000 +	
RESPONSIBLE FOR THE ADMINISTRATION OF THE CITY HOUSING ASSISTANCE PROGRAM WHICH SUPPORTS THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.								
006 -- HOUSING MAINTENANCE AND SALES	\$27,741,737	251	\$26,899,315	\$842,422 -	261	\$27,840,431	\$941,116 +	
PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.								
SUB-TOTAL PERSONAL SERVICES	\$247,871,168	2,823	\$240,874,065	\$6,997,103 -	2,890	\$266,524,502	\$25,650,437 +	
008 -- OFFICE OF ADMINISTRATION OTPS	\$16,430,829		\$18,304,716	\$1,873,887 +		\$17,717,912	\$586,804 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.								
009 -- OFFICE OF DEVELOPMENT OTPS	\$50,294,346		\$94,429,618	\$44,135,272 +		\$55,016,827	\$39,412,791 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.								
010 -- HOUSING MANAGEMENT AND SALES	\$11,478,452		\$11,732,439	\$253,987 +		\$13,944,277	\$2,211,838 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.								
011 -- OFFICE OF HOUSING PRESERVATIO	\$63,855,553		\$69,192,206	\$5,336,653 +		\$72,062,603	\$2,870,397 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.								
012 -- CITY ASSISTANCE TO NYC HOUSIN	\$391,626,246		\$516,614,061	\$124,987,815 +		\$410,003,106	\$106,610,955 -	

806 (CONT.)		HOUSING PRESERVATION AND DEVELOPMENT AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION			APPROPRIATION	
							CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
013 -- RENTAL SUBSIDY PROGRAMS - OTP	\$669,641,252		\$934,519,145		\$264,877,893 +	\$760,042,139	\$174,477,006 -
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.							
014 -- EMERGENCY SHELTER OPERATIONS	\$159,922,844		\$156,100,597		\$3,822,247 -	\$86,662,024	\$69,438,573 -
APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.							
015 -- CITY HOUSING ASSISTANCE PROGR						\$161,875,000	\$161,875,000 +
OTPS APPROPRIATION TO SUPPORT THE CITY HOUSING ASSISTANCE PROGRAM. INCLUDES HOUSING ASSISTANCE PAYMENTS, ADMINISTRATIVE OTPS, AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF THE PROGRAM							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,363,249,522		\$1,800,892,782		\$437,643,260 +	\$1,577,323,888	\$223,568,894 -
TOTAL DEPARTMENT	\$1,611,120,690	2,823	\$2,041,766,847		\$430,646,157 +	\$1,843,848,390	\$197,918,457 -
LESS -- INTRA-CITY SALES	\$2,202,230		\$2,677,174		\$474,944 +	\$2,168,972	\$508,202 -
NET TOTAL DEPARTMENT	\$1,608,918,460		\$2,039,089,673		\$430,171,213 +	\$1,841,679,418	\$197,410,255 -
FUNDING SUMMARY							
CITY FUNDS	\$698,734,177		\$683,000,898		\$15,733,279 -	\$898,601,028	\$215,600,130 +
OTHER CATEGORICAL	8,203,403		19,733,238		11,529,835 +	8,721,376	11,011,862 -
CAPITAL FUNDS - I.F.A.	28,672,134		28,534,436		137,698 -	28,774,151	239,715 +
STATE	1,075,000		4,532,837		3,457,837 +	2,019,955	2,512,882 -
FEDERAL - C.D.	196,264,767		297,145,062		100,880,295 +	152,866,027	144,279,035 -
FEDERAL - OTHER	675,968,979		1,006,143,202		330,174,223 +	750,696,881	255,446,321 -
TOTAL	\$1,608,918,460		\$2,039,089,673		\$430,171,213 +	\$1,841,679,418	\$197,410,255 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$107,317,988 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$27,715,746 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,823,323,770 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,890 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 996 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

008

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	44,461
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		776,062
106 -- MOTOR VEHICLE FUEL		1,300
110 -- FOOD & FORAGE SUPPLIES		15,340
117 -- POSTAGE		142,000
199 -- DATA PROCESSING SUPPLIES		403,104

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,470,628

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		750
314 -- OFFICE FURITURE		70,000
315 -- OFFICE EQUIPMENT		3,300
319 -- SECURITY EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		364,677
337 -- BOOKS-OTHER		272,108
338 -- LIBRARY BOOKS		6,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 746,835

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	161,740
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	58,589
400 -- CONTRACTUAL SERVICES-GENERAL		1,776,238
402 -- TELEPHONE & OTHER COMMUNICATNS		204,950
403 -- OFFICE SERVICES		550,760
412 -- RENTALS OF MISC.EQUIP		415,890
417 -- ADVERTISING		140,000
42C -- HEAT LIGHT & POWER	856	4,213,048
42G -- DATA PROCESSING SERVICES	858	310,025
427 -- DATA PROCESSING SERVICES		968,829
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		35,308
499 -- OTHER EXPENSES - GENERAL		3,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,887,009

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,483,276
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,598,869
613 -- DATA PROCESSING EQUIPMENT		377,902
616 -- COMMUNITY CONSULTANT CONTRACTS		96,462
619 -- SECURITY SERVICES		3,500
622 -- TEMPORARY SERVICES		318,104
671 -- TRAINING PRGM CITY EMPLOYEES		72,062
686 -- PROF SERV OTHER		861,465

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,911,640

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		113,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,701,800

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,717,912

009

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,416
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		189,425
109 -- FUEL OIL		400,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		1,044,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,651,860

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		96,702
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,702

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	40,333
400 -- CONTRACTUAL SERVICES-GENERAL		6,013,932
403 -- OFFICE SERVICES		130,650
433 -- EXPENSE FUNDED SBITA		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		297,680

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,487,595
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,925,175
616 -- COMMUNITY CONSULTANT CONTRACTS		3,651,000
622 -- TEMPORARY SERVICES		340,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
686 -- PROF SERV OTHER		7,784,495

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,740,670

GROSS OTHER THAN PERSONAL SERVICES		\$ 52,986,827
LESS - FINANCIAL PLAN SAVINGS		\$ 2,030,000
NET OTHER THAN PERSONAL SERVICES		\$ 55,016,827

010 HOUSING MANAGEMENT AND SALES		
		ADOPTED BUDGET FOR FY 2027
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	8,540
10X -- SUPPLIES + MATERIALS - GENERAL	856	153,857
100 -- SUPPLIES + MATERIALS - GENERAL		144,471
109 -- FUEL OIL		2,812,162
110 -- FOOD & FORAGE SUPPLIES		2,273
117 -- POSTAGE		18,000
199 -- DATA PROCESSING SUPPLIES		290,474

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,429,777
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		6,676
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		6,110

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,286
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	456,684
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		242,428
402 -- TELEPHONE & OTHER COMMUNICATNS		28,487
403 -- OFFICE SERVICES		124,223
407 -- MAINT & REP OF MOTOR VEH EQUIP		18,966
412 -- RENTALS OF MISC.EQUIP		2,500
417 -- ADVERTISING		4,751
423 -- HEAT LIGHT & POWER		910,744
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		31,581
499 -- OTHER EXPENSES - GENERAL		57,800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,035,164
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		301,471
608 -- MAINT & REP GENERAL		6,946,393
613 -- DATA PROCESSING EQUIPMENT		49,328
616 -- COMMUNITY CONSULTANT CONTRACTS		394,415
619 -- SECURITY SERVICES		380,000
622 -- TEMPORARY SERVICES		138,331
629 -- IN REM MAINTENANCE COSTS		146,100
671 -- TRAINING PRGM CITY EMPLOYEES		48,840
682 -- PROF SERV LEGAL SERVICES		50,000
686 -- PROF SERV OTHER		4,172

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,459,050

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,944,277

011

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	125,880
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		289,009
106 -- MOTOR VEHICLE FUEL		159,436
109 -- FUEL OIL		1,290,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		1,248,503
199 -- DATA PROCESSING SUPPLIES		760,115

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,878,271

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,654
315 -- OFFICE EQUIPMENT		493
332 -- PURCH DATA PROCESSING EQUIPT		3,471
337 -- BOOKS-OTHER		12,103

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 101,721

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	149,262
400 -- CONTRACTUAL SERVICES-GENERAL		12,939,562
403 -- OFFICE SERVICES		149,496
407 -- MAINT & REP OF MOTOR VEH EQUIP		373,696
412 -- RENTALS OF MISC.EQUIP		54,096
414 -- RENTALS - LAND BLDGS & STRUCTS		2,849,725
417 -- ADVERTISING		30,944
423 -- HEAT LIGHT & POWER		2,043,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		138,372
499 -- OTHER EXPENSES - GENERAL		4,440,161

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,168,314

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,948,755
608 -- MAINT & REP GENERAL		15,791,720
619 -- SECURITY SERVICES		429,020
622 -- TEMPORARY SERVICES		491,626
624 -- CLEANING SERVICES		1,060
671 -- TRAINING PRGM CITY EMPLOYEES		430,078
686 -- PROF SERV OTHER		35,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,127,259

GROSS OTHER THAN PERSONAL SERVICES		\$ 70,275,565
LESS - FINANCIAL PLAN SAVINGS		\$ 1,787,038
NET OTHER THAN PERSONAL SERVICES		\$ 72,062,603

012

CITY ASSISTANCE TO NYC HOUSING AUTHORITY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		202,115

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,115

70 FIXED & MISCELLANEOUS CHARGES		
770 -- PAY TO NYC HOUSING AUTHORITY		409,800,991

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 409,800,991

GROSS OTHER THAN PERSONAL SERVICES		\$ 410,003,106

013

RENTAL SUBSIDY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		54,000
117 -- POSTAGE		1,572,881
199 -- DATA PROCESSING SUPPLIES		3,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,630,381

30 PROPERTY AND EQUIPMENT		

013 (CONT.)

RENTAL SUBSIDY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		308,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		9,000
337 -- BOOKS-OTHER		76,820

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 399,810
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		151,200
403 -- OFFICE SERVICES		514,400
407 -- MAINT & REP OF MOTOR VEH EQUIP		50,000
412 -- RENTALS OF MISC.EQUIP		20,000
414 -- RENTALS - LAND BLDGS & STRUCTS		163,626
440 -- MENTAL HEALTH SERVICES - BOE		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
499 -- OTHER EXPENSES - GENERAL		644,097

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,556,323
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		66,226,598
619 -- SECURITY SERVICES		400,000
622 -- TEMPORARY SERVICES		1,007,039
671 -- TRAINING PRGM CITY EMPLOYEES		220,000
686 -- PROF SERV OTHER		6,478,478

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 74,332,115
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		682,123,510

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 682,123,510

GROSS OTHER THAN PERSONAL SERVICES		\$ 760,042,139

014

EMERGENCY SHELTER OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		39,000
414 -- RENTALS - LAND BLDGS & STRUCTS		10,783,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,822,500
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		38,779,175
616 -- COMMUNITY CONSULTANT CONTRACTS		37,058,349
622 -- TEMPORARY SERVICES		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 75,839,524

GROSS OTHER THAN PERSONAL SERVICES		\$ 86,662,024

015

CITY HOUSING ASSISTANCE PROGRAM - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
GROSS OTHER THAN PERSONAL SERVICES		\$ 0
LESS - FINANCIAL PLAN SAVINGS		\$ 161,875,000
NET OTHER THAN PERSONAL SERVICES		\$ 161,875,000

Department of Housing Preservation and Development (806)
Unit of Appropriation [004]
Unit of Appropriation [009]

As a condition of the funds in unit of appropriation numbers 004 and 009 and budget line HD-0009, the Department of Housing Preservation and Development shall submit to the Council no later than October 15, 2027, a report detailing the number of buildings in the Article 7A program and the expenditure amount for each building. Such report shall cover the period beginning on July 1, 2026, and ending on June 30, 2027.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of Housing Preservation and Development (HPD) shall submit a report to the Council that provides the following information for each Project that receives an Article XI exemption approved by the Council at HPD's request:

- a. The Council District;
- b. The amount of the City tax expenditure;
- c. The number of units, broken down by area median income levels;
- d. The expiration date of the exemption;
- e. The additional subsidy programs from which the Project benefits, if any; and
- f. The number of open A, B, and C violations.

The report shall be submitted no later than September 30, 2027, and cover the period July 1, 2026, to June 30, 2027.

Department of Housing Preservation and Development (806)
Unit of Appropriation [004]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 004 and 011, the Department of Housing Preservation and Development (HPD) shall submit to the Council no later than July 15, 2027, a report on the Underlying Conditions Program. Such report shall include the number of underlying conditions issued by HPD, the address of each building to which an underlying condition was issued, and the result of each order that was issued. Such report shall cover the period beginning on July 1, 2026, and ending on June 30, 2027.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]
Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- a. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- b. The current and projected per diem rates and a list of the expenses included in the per diem;
- c. For each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children);
- d. For each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and
- e. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

810 DEPARTMENT OF BUILDINGS AGENCY EXPENSE BUDGET SUMMARY								
AGENCY FUNCTION: APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- AGENCYWIDE OPERATIONS - PS	\$82,072,350	786	\$69,472,350	\$12,600,000 -	794	\$83,892,001	\$14,419,651 +	
PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								
003 -- ENFORCEMENT AND DEVELOPMENT -	\$83,273,285	939	\$82,839,685	\$433,600 -	949	\$84,702,815	\$1,863,130 +	
PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								
005 -- SUSTAINABILITY PERSONAL SERVI	\$10,857,459	112	\$10,632,459	\$225,000 -	112	\$10,645,517	\$13,058 +	
PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.								
SUB-TOTAL PERSONAL SERVICES	\$176,203,094	1,837	\$162,944,494	\$13,258,600 -	1,855	\$179,240,333	\$16,295,839 +	
002 -- AGENCYWIDE OPERATIONS - OTPS	\$46,125,704		\$32,585,742	\$13,539,962 -		\$48,762,868	\$16,177,126 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
004 -- ENFORCEMENT AND DEVELOPMENT -	\$5,154,722		\$4,494,873	\$659,849 -		\$2,210,375	\$2,284,498 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.								
006 -- SUSTAINABILITY OTPS	\$3,385,211		\$2,300,811	\$1,084,400 -		\$2,891,375	\$590,564 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$54,665,637		\$39,381,426	\$15,284,211 -		\$53,864,618	\$14,483,192 +	
TOTAL DEPARTMENT	\$230,868,731	1,837	\$202,325,920	\$28,542,811 -	1,855	\$233,104,951	\$30,779,031 +	
LESS -- INTRA-CITY SALES			\$874,250	\$874,250 +			\$874,250 -	
NET TOTAL DEPARTMENT	\$230,868,731		\$201,451,670	\$29,417,061 -		\$233,104,951	\$31,653,281 +	
FUNDING SUMMARY								
CITY FUNDS	\$229,729,120		\$200,303,059	\$29,426,061 -		\$232,421,618	\$32,118,559 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	1,139,611		1,148,611	9,000 +		683,333	465,278 -	
TOTAL	\$230,868,731		\$201,451,670	\$29,417,061 -		\$233,104,951	\$31,653,281 +	
NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$67,068,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$18,679,802 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,855 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,854 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY FUNDED.								

AGENCYWIDE OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	4,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,874,442
101 -- PRINTING SUPPLIES		112,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		1,691,730
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,824,172
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		160,641
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
314 -- OFFICE FURITURE		12,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		243,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 698,967
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,228,418
40X -- CONTRACTUAL SERVICES-GENERAL	032	563,717
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		279,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,867,768
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER		1,488,442
42G -- DATA PROCESSING SERVICES	856	362,642
427 -- DATA PROCESSING SERVICES	858	227,102
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		32,082
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,209,171
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,572,659
612 -- OFFICE EQUIPMENT MAINTENANCE		44,000
613 -- DATA PROCESSING EQUIPMENT		4,921,284
619 -- SECURITY SERVICES		610,000
622 -- TEMPORARY SERVICES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		833,000
684 -- PROF SERV COMPUTER SERVICES		12,078,254
686 -- PROF SERV OTHER		3,920,711
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,029,908
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,762,218
LESS - FINANCIAL PLAN SAVINGS		\$ 8,000,650
NET OTHER THAN PERSONAL SERVICES		\$ 48,762,868

ENFORCEMENT AND DEVELOPMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	250,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 250,000
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		307,098
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 307,098
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	450,000
400 -- CONTRACTUAL SERVICES-GENERAL		280,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 730,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		923,277
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 923,277

006 (CONT.)

SUSTAINABILITY OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
		\$ 2,210,375

006

SUSTAINABILITY OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL	66,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 66,600
40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL	948,042
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 948,042
60	CONTRACTUAL SERVICES 686 -- PROF SERV OTHER	1,876,733
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,876,733
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,891,375

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH AND COMMUNICABLE DISEASE PREVENTION; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$69,284,920	841	\$80,287,028	\$11,002,108 +	858	\$69,247,181	\$11,039,847 -	
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.								
102 -- DISEASE CONTROL - PS	\$120,610,700	1,478	\$144,015,847	\$23,405,147 +	1,408	\$133,597,581	\$10,418,266 -	
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.								
103 -- FAMILY & CHILD HEALTH - PS	\$143,843,967	494	\$118,554,174	\$25,289,793 -	492	\$148,598,599	\$30,044,425 +	
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.								
104 -- ENVIRONMENTAL HEALTH - PS	\$84,819,938	1,097	\$91,014,275	\$6,194,337 +	1,167	\$99,539,506	\$8,525,231 +	
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
105 -- EARLY INTERVENTION - PS	\$19,033,967	230	\$19,249,820	\$215,853 +	239	\$19,792,355	\$542,535 +	
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.								
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$92,037,447	822	\$91,348,671	\$688,776 -	797	\$96,110,115	\$4,761,444 +	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- CENTER FOR HLTH EQUITY& COMM	\$29,488,744	352	\$35,859,972	\$6,371,228 +	398	\$35,368,019	\$491,953 -	
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.								
108 -- MENTAL HYGIENE MANAGEMENT SER	\$62,963,596	562	\$59,344,810	\$3,618,786 -	558	\$62,623,139	\$3,278,329 +	
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.								
109 -- CENTER FOR POP HEALTH DATA SC	\$23,202,596	199	\$21,261,775	\$1,940,821 -	195	\$22,395,000	\$1,133,225 +	
THE CENTER FOR POPULATION HEALTH DATA SCIENCE IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF POPULATION HEALTH DATA, INCLUDING THE ISSUANCE VITAL RECORDS.								
SUB-TOTAL PERSONAL SERVICES	\$645,285,875	6,075	\$660,936,372	\$15,650,497 +	6,112	\$687,271,495	\$26,335,123 +	
=====								
111 -- HEALTH ADMINISTRATION - OTPS	\$214,535,202		\$187,846,114	\$26,689,088 -		\$230,591,812	\$42,745,698 +	

816 (CONT.)		DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.								
112 -- DISEASE CONTROL - OTPS		\$231,149,190		\$313,873,500	\$82,724,310 +		\$222,073,973	\$91,799,527 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.								
113 -- FAMILY & CHILD HEALTH - OTPS		\$125,948,433		\$186,093,675	\$60,145,242 +		\$137,486,297	\$48,607,378 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.								
114 -- ENVIRONMENTAL HEALTH - OTPS		\$58,226,239		\$61,217,979	\$2,991,740 +		\$69,585,592	\$8,367,613 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.								
115 -- EARLY INTERVENTION - OTPS		\$258,346,318		\$363,796,183	\$105,449,865 +		\$351,039,826	\$12,756,357 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.								
116 -- OFFICE OF CHIEF MEDICAL EXAMI		\$28,616,670		\$32,393,818	\$3,777,148 +		\$29,097,081	\$3,296,737 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.								
117 -- CENTER FOR HLTH EQUITY&COMM W		\$86,092,203		\$94,343,168	\$8,250,965 +		\$92,410,215	\$1,932,953 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.								
118 -- MENTAL HYGIENE MANAGEMENT SER		\$48,911,074		\$52,909,242	\$3,998,168 +		\$48,525,971	\$4,383,271 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.								
119 -- CENTER FOR POP HEALTH DATA SC		\$14,103,304		\$13,609,693	\$493,611 -		\$12,639,198	\$970,495 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT POPULATION HEALTH SERVICES.								
120 -- MENTAL HEALTH		\$569,081,947		\$685,134,262	\$116,052,315 +		\$697,043,488	\$11,909,226 +
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.								
121 -- DEVELOPMENT DISABILITY - OTPS		\$8,461,743		\$8,796,575	\$334,832 +		\$9,086,756	\$290,181 +
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.								
122 -- ALCOHOL&DRUG USE PREVENT, CAR		\$151,829,326		\$179,289,289	\$27,459,963 +		\$182,711,976	\$3,422,687 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$1,795,301,649		\$2,179,303,498	\$384,001,849 +		\$2,082,292,185	\$97,011,313 -
TOTAL DEPARTMENT		\$2,440,587,524	6,075	\$2,840,239,870	\$399,652,346 +	6,112	\$2,769,563,680	\$70,676,190 -
LESS -- INTRA-CITY SALES		\$7,294,300		\$23,061,832	\$15,767,532 +		\$11,086,464	\$11,975,368 -
NET TOTAL DEPARTMENT		\$2,433,293,224		\$2,817,178,038	\$383,884,814 +		\$2,758,477,216	\$58,700,822 -
FUNDING SUMMARY								
CITY FUNDS		\$1,442,722,955		\$1,384,699,420	\$58,023,535 -		\$1,669,147,568	\$284,448,148 +
OTHER CATEGORICAL		29,304,580		189,140,028	159,835,448 +		52,085,050	137,054,978 -
CAPITAL FUNDS - I.F.A.								
STATE		636,412,472		800,335,765	163,923,293 +		736,961,407	63,374,358 -
FEDERAL - C.D.				4,801,063	4,801,063 +			4,801,063 -
FEDERAL - OTHER		324,853,217		438,201,762	113,348,545 +		300,283,191	137,918,571 -
TOTAL		\$2,433,293,224		\$2,817,178,038	\$383,884,814 +		\$2,758,477,216	\$58,700,822 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$252,591,956 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$78,100,607 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$64,252,668 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,112 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4,548 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1,331 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,313 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	336,064
100 -- SUPPLIES + MATERIALS - GENERAL		1,037,881
101 -- PRINTING SUPPLIES		279,001
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		215,980
107 -- MEDICAL, SURGICAL & LAB SUPPLY		74,316
109 -- FUEL OIL		2,879
110 -- FOOD & FORAGE SUPPLIES		23,300
117 -- POSTAGE		113,000
169 -- MAINTENANCE SUPPLIES		349,741
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		2,303,210
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,736,372
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		125,900
302 -- TELECOMMUNICATIONS EQUIPMENT		3,056
314 -- OFFICE FURITURE		154,600
315 -- OFFICE EQUIPMENT		114,000
319 -- SECURITY EQUIPMENT		255,000
332 -- PURCH DATA PROCESSING EQUIPT		1,119,523
337 -- BOOKS-OTHER		157,308
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,929,387
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,549,238
40C -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	115,001
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,272,173
400 -- CONTRACTUAL SERVICES-GENERAL		129,754,011
402 -- TELEPHONE & OTHER COMMUNICATNS		211,953
403 -- OFFICE SERVICES		69,013
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
412 -- RENTALS OF MISC.EQUIP		193,477
414 -- RENTALS - LAND BLDGS & STRUCTS		49,282,774
417 -- ADVERTISING		226,229
42C -- HEAT LIGHT & POWER	856	10,971,608
42G -- DATA PROCESSING SERVICES	858	1,868,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		48,991
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,592
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,777
499 -- OTHER EXPENSES - GENERAL		6,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 196,602,523
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,777,799
602 -- TELECOMMUNICATIONS MAINT		22,000
607 -- MAINT & REP MOTOR VEH EQUIP		41,752
608 -- MAINT & REP GENERAL		245,700
612 -- OFFICE EQUIPMENT MAINTENANCE		286,800
613 -- DATA PROCESSING EQUIPMENT		677,827
615 -- PRINTING CONTRACTS		203,000
619 -- SECURITY SERVICES		185,000
622 -- TEMPORARY SERVICES		157,514
624 -- CLEANING SERVICES		465,400
633 -- TRANSPORTATION EXPENDITURES		10,000
660 -- ECONOMIC DEVELOPMENT		83,500
671 -- TRAINING PRGM CITY EMPLOYEES		203,004
676 -- MAINT & OPER OF INFRASTRUCTURE		2,174,045
681 -- PROF SERV ACCTING & AUDITING		40,000
684 -- PROF SERV COMPUTER SERVICES		45,000
686 -- PROF SERV OTHER		614,689
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,233,030
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 230,555,812
LESS - FINANCIAL PLAN SAVINGS		\$ 36,000
NET OTHER THAN PERSONAL SERVICES		\$ 230,591,812

DISEASE CONTROL - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		396,726
101 -- PRINTING SUPPLIES		5,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		468
107 -- MEDICAL, SURGICAL & LAB SUPPLY		9,670,563
110 -- FOOD & FORAGE SUPPLIES		122,042
117 -- POSTAGE		105,346
199 -- DATA PROCESSING SUPPLIES		1,531,296

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,831,441

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,500
302 -- TELECOMMUNICATIONS EQUIPMENT		550
307 -- MEDICAL, SURGICAL & LAB EQUIP		83,649
314 -- OFFICE FURITURE		37,822
315 -- OFFICE EQUIPMENT		16,921
332 -- PURCH DATA PROCESSING EQUIPT		494,564
337 -- BOOKS-OTHER		5,324

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 645,330

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	819	805,581
400 -- CONTRACTUAL SERVICES-GENERAL		6,326,480
403 -- OFFICE SERVICES		235,002
412 -- RENTALS OF MISC.EQUIP		12,925
414 -- RENTALS - LAND BLDGS & STRUCTS		1,377,985
417 -- ADVERTISING		2,068,481
451 -- NON OVERNIGHT TRVL EXP-GENERAL		70,124
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,346
454 -- OVERNIGHT TRVL EXP-SPECIAL		315,111
496 -- ALLOWANCES TO PARTICIPANTS		579,012
499 -- OTHER EXPENSES - GENERAL		11,539,694

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,337,741

50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		70,452,445
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		781,380
613 -- DATA PROCESSING EQUIPMENT		685,231
615 -- PRINTING CONTRACTS		52,931
622 -- TEMPORARY SERVICES		1,251,786
633 -- TRANSPORTATION EXPENDITURES		3,500
651 -- AIDS SERVICES		81,036,458
660 -- ECONOMIC DEVELOPMENT		1,019,273
671 -- TRAINING PRGM CITY EMPLOYEES		306,904
676 -- MAINT & OPER OF INFRASTRUCTURE		9,000
686 -- PROF SERV OTHER		18,215,522

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 173,815,930

GROSS OTHER THAN PERSONAL SERVICES		\$ 209,697,699
LESS - FINANCIAL PLAN SAVINGS		\$ 12,376,274
NET OTHER THAN PERSONAL SERVICES		\$ 222,073,973

113	FAMILY & CHILD HEALTH - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,779,163
101 -- PRINTING SUPPLIES		150
107 -- MEDICAL, SURGICAL & LAB SUPPLY		526,745
110 -- FOOD & FORAGE SUPPLIES		23,212
117 -- POSTAGE		44,000
169 -- MAINTENANCE SUPPLIES		100,000
199 -- DATA PROCESSING SUPPLIES		1,667,158

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,140,428

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		143,461
302 -- TELECOMMUNICATIONS EQUIPMENT		3,364
307 -- MEDICAL, SURGICAL & LAB EQUIP		8,195
314 -- OFFICE FURITURE		159,441
315 -- OFFICE EQUIPMENT		3,973
319 -- SECURITY EQUIPMENT		16,369
332 -- PURCH DATA PROCESSING EQUIPT		213,784
337 -- BOOKS-OTHER		25,482

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 574,069

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	3,102,573

FAMILY & CHILD HEALTH - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		7,995,450
402 -- TELEPHONE & OTHER COMMUNICATNS		12,800
403 -- OFFICE SERVICES		22,829
412 -- RENTALS OF MISC.EQUIP		8,000
417 -- ADVERTISING		1,964,649
451 -- NON OVERNIGHT TRVL EXP-GENERAL		154,712
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		157,936
490 -- SPECIAL SERVICES		12,000
499 -- OTHER EXPENSES - GENERAL		273,179
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,708,128
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		89,350,641
602 -- TELECOMMUNICATIONS MAINT		15,689
608 -- MAINT & REP GENERAL		32,346
612 -- OFFICE EQUIPMENT MAINTENANCE		7,600
613 -- DATA PROCESSING EQUIPMENT		21,065
615 -- PRINTING CONTRACTS		982,345
622 -- TEMPORARY SERVICES		2,260,000
633 -- TRANSPORTATION EXPENDITURES		120,000
660 -- ECONOMIC DEVELOPMENT		343,312
671 -- TRAINING PRGM CITY EMPLOYEES		1,864,549
686 -- PROF SERV OTHER		24,866,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 119,063,672
GROSS OTHER THAN PERSONAL SERVICES		\$ 137,486,297

114	ENVIRONMENTAL HEALTH - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,915,566
107 -- MEDICAL,SURGICAL & LAB SUPPLY		127,327
110 -- FOOD & FORAGE SUPPLIES		11,000
117 -- POSTAGE		104,200
199 -- DATA PROCESSING SUPPLIES		442,209
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,600,302
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,117
302 -- TELECOMMUNICATIONS EQUIPMENT		3,290
305 -- MOTOR VEHICLES		329,600
307 -- MEDICAL,SURGICAL & LAB EQUIP		20,000
314 -- OFFICE FURITURE		70,512
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		577,624
337 -- BOOKS-OTHER		36,560
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,257,703
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	025	145,079
40X -- CONTRACTUAL SERVICES-GENERAL	032	10,603
40X -- CONTRACTUAL SERVICES-GENERAL	806	323,986
40X -- CONTRACTUAL SERVICES-GENERAL	826	336,447
40X -- CONTRACTUAL SERVICES-GENERAL	866	3,777,477
400 -- CONTRACTUAL SERVICES-GENERAL		1,978,701
403 -- OFFICE SERVICES		45,000
412 -- RENTALS OF MISC.EQUIP		23,725
417 -- ADVERTISING		19,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		379,369
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		34,880
490 -- SPECIAL SERVICES		74,025
499 -- OTHER EXPENSES - GENERAL		3,589,183
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,731,775
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,943,769
608 -- MAINT & REP GENERAL		292,575
613 -- DATA PROCESSING EQUIPMENT		102,968
615 -- PRINTING CONTRACTS		143,000
622 -- TEMPORARY SERVICES		268,848
624 -- CLEANING SERVICES		11,000
633 -- TRANSPORTATION EXPENDITURES		187,581
658 -- SPECIAL CLINICAL SERVICES		39,836,651
660 -- ECONOMIC DEVELOPMENT		147,519
671 -- TRAINING PRGM CITY EMPLOYEES		337,650
676 -- MAINT & OPER OF INFRASTRUCTURE		61,600
686 -- PROF SERV OTHER		2,502,214

115 (CONT.)

EARLY INTERVENTION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 49,835,375

	GROSS OTHER THAN PERSONAL SERVICES	\$ 64,425,155
	LESS - FINANCIAL PLAN SAVINGS	\$ 5,160,437
	NET OTHER THAN PERSONAL SERVICES	\$ 69,585,592

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EARLY INTERVENTION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		623,974
	110 -- FOOD & FORAGE SUPPLIES		5,000
	117 -- POSTAGE		7,500
	199 -- DATA PROCESSING SUPPLIES		194,379

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$	830,853

30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		5,000
	337 -- BOOKS-OTHER		51,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$	56,000

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		401,035
	402 -- TELEPHONE & OTHER COMMUNICATNS		20,000
	403 -- OFFICE SERVICES		1,500
	414 -- RENTALS LAND BLDGS & STRUCTS		3,418,554
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,782
	453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
	454 -- OVERNIGHT TRVL EXP-SPECIAL		600
	490 -- SPECIAL SERVICES		3,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$	3,865,309

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		479,729
	615 -- PRINTING CONTRACTS		125,000
	622 -- TEMPORARY SERVICES		450,000
	633 -- TRANSPORTATION EXPENDITURES		14,902,264
	655 -- MENTAL HYGIENE SERVICES		330,066,113
	660 -- ECONOMIC DEVELOPMENT		35,000
	671 -- TRAINING PRGM CITY EMPLOYEES		1,999
	676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
	681 -- PROF SERV ACCTING & AUDITING		217,559

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$	346,287,664

	GROSS OTHER THAN PERSONAL SERVICES	\$	351,039,826

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OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	856	108,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	120,236
	100 -- SUPPLIES + MATERIALS - GENERAL		1,851,303
	101 -- PRINTING SUPPLIES		8,275
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,718
	107 -- MEDICAL, SURGICAL & LAB SUPPLY		5,387,649
	110 -- FOOD & FORAGE SUPPLIES		1,783
	117 -- POSTAGE		5,000
	169 -- MAINTENANCE SUPPLIES		478,608
	170 -- CLEANING SUPPLIES		6,471
	199 -- DATA PROCESSING SUPPLIES		1,310,406

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$	9,280,449

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		135,984
	307 -- MEDICAL, SURGICAL & LAB EQUIP		51,451
	315 -- OFFICE EQUIPMENT		425
	319 -- SECURITY EQUIPMENT		12,395
	332 -- PURCH DATA PROCESSING EQUIPT		377,889
	337 -- BOOKS-OTHER		73,418

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 651,562

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	366,171
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		937,760
402 -- TELEPHONE & OTHER COMMUNICATNS		3,632
403 -- OFFICE SERVICES		69,984
41D -- RENTALS - LAND BLDGS & STRUCTS	025	163,330
412 -- RENTALS OF MISC.EQUIP		139,987
417 -- ADVERTISING		18,171
42C -- HEAT LIGHT & POWER	856	6,681,951
42G -- DATA PROCESSING SERVICES	858	244,254
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,371
490 -- SPECIAL SERVICES		1,248

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,068,236

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,745,072
602 -- TELECOMMUNICATIONS MAINT		1,432
608 -- MAINT & REP GENERAL		3,137,228
613 -- DATA PROCESSING EQUIPMENT		292,277
619 -- SECURITY SERVICES		3,861,364
624 -- CLEANING SERVICES		239,075
671 -- TRAINING PRGM CITY EMPLOYEES		44,472
684 -- PROF SERV COMPUTER SERVICES		350,893
686 -- PROF SERV OTHER		39,863

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,711,676

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,000

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		153,279

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 153,279

		\$ 30,873,202
		\$ 1,776,121
		\$ 29,097,081

117	CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		513,386
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		54,920
117 -- POSTAGE		56,200
199 -- DATA PROCESSING SUPPLIES		530,714

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,155,720

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		2,000
332 -- PURCH DATA PROCESSING EQUIPT		36,941
337 -- BOOKS-OTHER		26,294

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,235

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	819	34,432,195
400 -- CONTRACTUAL SERVICES-GENERAL		985,814
403 -- OFFICE SERVICES		4,000
412 -- RENTALS OF MISC.EQUIP		3,745
417 -- ADVERTISING		2,455,766
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,726
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,626
496 -- ALLOWANCES TO PARTICIPANTS		3,992
499 -- OTHER EXPENSES - GENERAL		67,739

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,004,603

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		51,114,426
615 -- PRINTING CONTRACTS		569,580
622 -- TEMPORARY SERVICES		22,956
660 -- ECONOMIC DEVELOPMENT		46,500
671 -- TRAINING PRGM CITY EMPLOYEES		156,330
686 -- PROF SERV OTHER		1,273,865

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 53,183,657

GROSS OTHER THAN PERSONAL SERVICES		\$ 92,410,215

118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
100 -- SUPPLIES + MATERIALS - GENERAL		157,260
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		34,000
199 -- DATA PROCESSING SUPPLIES		148,315

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 345,411

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,500
332 -- PURCH DATA PROCESSING EQUIPT		56,696
337 -- BOOKS-OTHER		23,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 88,196

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		113,416
403 -- OFFICE SERVICES		32,700
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,554,319
417 -- ADVERTISING		786,722
42C -- HEAT LIGHT & POWER	856	1,496,127
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,469
454 -- OVERNIGHT TRVL EXP-SPECIAL		68,116
490 -- SPECIAL SERVICES		3,500
496 -- ALLOWANCES TO PARTICIPANTS		2,500
499 -- OTHER EXPENSES - GENERAL		121,555

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,444,358

50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		11,772

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 11,772

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		546,964
615 -- PRINTING CONTRACTS		593,100
622 -- TEMPORARY SERVICES		13,000
655 -- MENTAL HYGIENE SERVICES		35,595,031
660 -- ECONOMIC DEVELOPMENT		52,000
671 -- TRAINING PRGM CITY EMPLOYEES		30,000
681 -- PROF SERV ACCTING & AUDITING		330,225
686 -- PROF SERV OTHER		42,229

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,202,549

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,105,971
LESS - FINANCIAL PLAN SAVINGS		2,420,000
NET OTHER THAN PERSONAL SERVICES		\$ 48,525,971

CENTER FOR POP HEALTH DATA SCIENCE-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		111,030
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,082
199 -- DATA PROCESSING SUPPLIES		754,955

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 883,067

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		13,500
315 -- OFFICE EQUIPMENT		2,800
332 -- PURCH DATA PROCESSING EQUIPT		74,500
337 -- BOOKS-OTHER		2,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 95,300

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		5,768,328
403 -- OFFICE SERVICES		11,975
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
454 -- OVERNIGHT TRVL EXP-SPECIAL		36,000
496 -- ALLOWANCES TO PARTICIPANTS		5,000
499 -- OTHER EXPENSES - GENERAL		1,035,112

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,857,165

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,230,338
602 -- TELECOMMUNICATIONS MAINT		20,500
613 -- DATA PROCESSING EQUIPMENT		30,000
615 -- PRINTING CONTRACTS		192,828
660 -- ECONOMIC DEVELOPMENT		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		195,000
676 -- MAINT & OPER OF INFRASTRUCTURE		20,000
686 -- PROF SERV OTHER		110,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,803,666

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,639,198

MENTAL HEALTH
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		176,643
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		129,175

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 325,818

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,200
332 -- PURCH DATA PROCESSING EQUIPT		97,600
337 -- BOOKS-OTHER		6,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 105,306

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	947,619
40X -- CONTRACTUAL SERVICES-GENERAL	836	993,906
400 -- CONTRACTUAL SERVICES-GENERAL		712,676
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,016
499 -- OTHER EXPENSES - GENERAL		1,811

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,696,028

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	063	427,816
50X -- SOCIAL SERVICES - GENERAL	068	142,511
50X -- SOCIAL SERVICES - GENERAL	069	644,258
50X -- SOCIAL SERVICES - GENERAL	071	7,095,875
500 -- SOCIAL SERVICES - GENERAL		421,559
53B -- MENTAL HEALTH SERVICES HHC	819	32,631,895
532 -- MENTAL HEALTH SERVICES HHC		6,168,137

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 47,532,051

MENTAL HEALTH
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		53,004,496
633	-- TRANSPORTATION EXPENDITURES		125,000
655	-- MENTAL HYGIENE SERVICES		583,040,188
660	-- ECONOMIC DEVELOPMENT		32,100
671	-- TRAINING PRGM CITY EMPLOYEES		33,800
686	-- PROF SERV OTHER		248,701
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 636,484,285
GROSS OTHER THAN PERSONAL SERVICES			\$ 687,143,488
LESS - FINANCIAL PLAN SAVINGS			\$ 9,900,000
NET OTHER THAN PERSONAL SERVICES			\$ 697,043,488

121	DEVELOPMENT DISABILITY - OTPS		
	AGENCY OTPS DETAIL		
	ADOPTED BUDGET FOR FY 2027		
40	OTHER SERVICES AND CHARGES		
40X	-- CONTRACTUAL SERVICES-GENERAL	042	151,847
400	-- CONTRACTUAL SERVICES-GENERAL		30,997
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 182,844
60	CONTRACTUAL SERVICES		
655	-- MENTAL HYGIENE SERVICES		8,903,912
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 8,903,912
GROSS OTHER THAN PERSONAL SERVICES			\$ 9,086,756

122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT		
	AGENCY OTPS DETAIL		
	ADOPTED BUDGET FOR FY 2027		
10	SUPPLIES AND MATERIALS		
100	-- SUPPLIES + MATERIALS - GENERAL		267,539
101	-- PRINTING SUPPLIES		35,000
110	-- FOOD & FORAGE SUPPLIES		5,500
199	-- DATA PROCESSING SUPPLIES		30,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 338,039
30	PROPERTY AND EQUIPMENT		
332	-- PURCH DATA PROCESSING EQUIPT		20,000
337	-- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 26,000
40	OTHER SERVICES AND CHARGES		
400	-- CONTRACTUAL SERVICES-GENERAL		2,766,541
403	-- OFFICE SERVICES		5,000
451	-- NON OVERNIGHT TRVL EXP-GENERAL		27,000
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
454	-- OVERNIGHT TRVL EXP-SPECIAL		36,866
490	-- SPECIAL SERVICES		5,000
496	-- ALLOWANCES TO PARTICIPANTS		43,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,888,407
50	SOCIAL SERVICES		
532	-- MENTAL HEALTH SERVICES HHC		1,425,790
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 1,425,790
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		8,804,906
615	-- PRINTING CONTRACTS		842,180
633	-- TRANSPORTATION EXPENDITURES		10,000
655	-- MENTAL HYGIENE SERVICES		168,100,654
660	-- ECONOMIC DEVELOPMENT		161,400
671	-- TRAINING PRGM CITY EMPLOYEES		54,600
686	-- PROF SERV OTHER		60,000

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 178,033,740
	GROSS OTHER THAN PERSONAL SERVICES	\$ 182,711,976

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2027 Budget

FOR FY 2027

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 230,591,812	\$ 69,247,181	\$ 299,838,993
112 -- DISEASE CONTROL - OTPS	222,073,973	133,597,581	355,671,554
113 -- FAMILY & CHILD HEALTH - OTPS	137,486,297	148,598,599	286,084,896
114 -- ENVIRONMENTAL HEALTH - OTPS	69,585,592	99,539,506	169,125,098
115 -- EARLY INTERVENTION - OTPS	351,039,826	19,792,355	370,832,181
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	29,097,081	96,110,115	125,207,196
117 -- CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	92,410,215	35,368,019	127,778,234
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	48,525,971	3,241,894	51,767,865
119 -- CENTER FOR POP HEALTH DATA SCIENCE-OTPS	12,639,198	22,395,000	35,034,198
120 -- MENTAL HEALTH	697,043,488	46,567,669	743,611,157
121 -- DEVELOPMENT DISABILITY - OTPS	9,086,756	607,063	9,693,819
122 -- ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	182,711,976	12,206,513	194,918,489
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TOTAL APPROPRIATION	\$ 2,082,292,185	\$ 687,271,495	\$ 2,769,563,680
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 8,701,722	\$ 2,384,742	\$ 11,086,464
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NET TOTAL APPROPRIATION	\$ 2,073,590,463	\$ 684,886,753	\$ 2,758,477,216
	=====	=====	=====

Department of Health and Mental Hygiene (816)
Unit of Appropriation [102]
Unit of Appropriation [112]

As a condition of funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene shall submit to the Council two reports detailing the number of new infections of tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the reports shall include a rate comparison for the past two years. The reports shall be submitted to the Council on September 15, 2026, and May 15, 2027.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [108]
Unit of Appropriation [120]

As a condition of the funds in unit of appropriation numbers 108 and 120, the Department of Health and Mental Hygiene shall submit to the Council a report in relation to clubhouses, as such term is defined in local law number 119 for the year 2023, that receive City financial assistance. Such report shall be submitted no later than December 1, 2026, and shall contain the following information for each such clubhouse as of the date of preparation of such report:

- a. Provider;
- b. Location;
- c. Amount of all-funds budget provided and the associated unit of appropriation and budget code;
- d. Capacity;
- e. Number of persons served, disaggregated by month;
- f. Number of staff; and
- g. Any service interruptions and, if so, the service interrupted and for how many days.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [103]
Unit of Appropriation [113]

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and in unit of appropriation number 001 for the New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council no later than June 30, 2027, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [103]
Unit of Appropriation [113]

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and unit of appropriation number 001 for New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council four reports identifying the number of full-time equivalent employed nurses and the number of hired contracted nurses for DOHMH, H+H, and the Department of Education, disaggregated by: title if applicable, the salary range, and a listing of schools being served. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [104]
Unit of Appropriation [114]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE HEALTH AND HOSPITALS CORPORATION OPERATES AND MAINTAINS ALL CITY OWNED HOSPITALS, SKILLED NURSING FACILITIES, DIAGNOSTIC AND TREATMENT CENTERS, AND OTHER INSTITUTIONS THAT PROVIDE COMPREHENSIVE HEALTH SERVICES REGARDLESS OF A PATIENT'S ABILITY TO PAY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$1,672,894,540	\$1,964,127,274	\$291,232,734 +		\$1,745,016,699	\$219,110,575 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,672,894,540	\$1,964,127,274	\$291,232,734 +		\$1,745,016,699	\$219,110,575 -
TOTAL DEPARTMENT	\$1,672,894,540	\$1,964,127,274	\$291,232,734 +		\$1,745,016,699	\$219,110,575 -
LESS -- INTRA-CITY SALES	\$86,629,608	\$138,782,661	\$52,153,053 +		\$99,611,563	\$39,171,098 -
NET TOTAL DEPARTMENT	\$1,586,264,932	\$1,825,344,613	\$239,079,681 +		\$1,645,405,136	\$179,939,477 -
FUNDING SUMMARY						
CITY FUNDS	\$1,525,806,091	\$1,553,861,036	\$28,054,945 +		\$1,620,344,162	\$66,483,126 +
OTHER CATEGORICAL	20,300,000	20,300,000			22,300,000	2,000,000 +
CAPITAL FUNDS - I.F.A.						
STATE	1,380,487	1,380,487			1,380,487	
FEDERAL - C.D.						
FEDERAL - OTHER	38,778,354	249,803,090	211,024,736 +		1,380,487	248,422,603 -
TOTAL	\$1,586,264,932	\$1,825,344,613	\$239,079,681 +		\$1,645,405,136	\$179,939,477 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$64,589,946 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$293,117,403 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.

2. HHC'S BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 45,906 FULL-TIME AND 1,011 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	120,826
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	032	861,800
40X -- CONTRACTUAL SERVICES-GENERAL	856	838,764
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,353,525
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		1,742,663,174
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,742,663,174
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,745,016,699

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (H+H) shall submit to the Council no later than January 31, 2027, a report on budgeted and actual headcount for H+H's correctional health staff by title.

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (H+H) shall submit to the Council four reports identifying H+H's actual full-time headcount, disaggregated by job title grouping. Reports shall also include variance reports against the end of June of the previous fiscal year. The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council no later than February 15, 2027, a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital. Such report shall cover the period beginning January 1, 2026, and ending on December 31, 2026.

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (H+H) shall post on its website a list of H+H pediatric emergency rooms, including locations and available services. Such report shall be posted no later than August 1, 2027.

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and in unit of appropriation number 001 for the New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council no later than June 30, 2027, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough.

Health and Hospitals Corporation (819)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and unit of appropriation number 001 for New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council four reports identifying the number of full-time equivalent employed nurses and the number of hired contracted nurses for DOHMH, H+H, and the Department of Education, disaggregated by: title if applicable, the salary range, and a listing of schools being served. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT FOR THE CITY OF NEW YORK. OATH HAS THE AUTHORITY TO ACCEPT CASES FILED BY ANY CITY AGENCY, BOARD OR COMMISSION FOR EITHER TRIALS OR HEARINGS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	\$62,207,302	470	\$58,824,302	\$3,383,000 -	470	\$61,058,579	\$2,234,277 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH, AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.							
SUB-TOTAL PERSONAL SERVICES	\$62,207,302	470	\$58,824,302	\$3,383,000 -	470	\$61,058,579	\$2,234,277 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$18,695,244		\$16,510,896	\$2,184,348 -		\$21,410,457	\$4,899,561 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,695,244		\$16,510,896	\$2,184,348 -		\$21,410,457	\$4,899,561 +
TOTAL DEPARTMENT	\$80,902,546	470	\$75,335,198	\$5,567,348 -	470	\$82,469,036	\$7,133,838 +
LESS -- INTRA-CITY SALES			\$33,030	\$33,030 +			\$33,030 -
NET TOTAL DEPARTMENT	\$80,902,546		\$75,302,168	\$5,600,378 -		\$82,469,036	\$7,166,868 +
FUNDING SUMMARY							
CITY FUNDS	\$80,902,546		\$75,302,168	\$5,600,378 -		\$82,469,036	\$7,166,868 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$80,902,546		\$75,302,168	\$5,600,378 -		\$82,469,036	\$7,166,868 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,809,826 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,207,692 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 470 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 470 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 116 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 116 WILL BE CITY-FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	6,200
100 -- SUPPLIES + MATERIALS - GENERAL		278,553
117 -- POSTAGE		1,076,500
169 -- MAINTENANCE SUPPLIES		11,000
199 -- DATA PROCESSING SUPPLIES		243,852

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,616,105

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		79,758
314 -- OFFICE FURITURE		41
315 -- OFFICE EQUIPMENT		9,388
319 -- SECURITY EQUIPMENT		16,208
332 -- PURCH DATA PROCESSING EQUIPT		160,615
337 -- BOOKS-OTHER		24,478

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 290,488

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	279,205
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	217
40X -- CONTRACTUAL SERVICES-GENERAL	858	95,445
400 -- CONTRACTUAL SERVICES-GENERAL		1,129,023
402 -- TELEPHONE & OTHER COMMUNICATNS		69,497
403 -- OFFICE SERVICES		9,595
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,794,957
412 -- RENTALS OF MISC.EQUIP		244,886
414 -- RENTALS - LAND BLDGS & STRUCTS		5,188,988
417 -- ADVERTISING		3,347
42C -- HEAT LIGHT & POWER	856	217,896
423 -- HEAT LIGHT & POWER		241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,340
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,272

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,039,909

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,958,506
602 -- TELECOMMUNICATIONS MAINT		153,185
608 -- MAINT & REP GENERAL		35,000
612 -- OFFICE EQUIPMENT MAINTENANCE		54,108
615 -- PRINTING CONTRACTS		22,917
619 -- SECURITY SERVICES		199,078
622 -- TEMPORARY SERVICES		75,169
624 -- CLEANING SERVICES		237,574
671 -- TRAINING PRGM CITY EMPLOYEES		83,268
685 -- PROF SERV DIRECT EDUC SERV		7,150
686 -- PROF SERV OTHER		638,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,463,955

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,410,457

Office of Administrative Trials and Hearings (820)

Unit of Appropriation [001]

Unit of Appropriation [002]

As a condition of the funds in unit of appropriation number 472 for the Department of Education (DOE) and unit of appropriation numbers 001 and 002 for the Office of Administrative Trials and Hearings, DOE shall issue two reports to the Council regarding due process case filings, due process case settlements and associated costs for students with Individualized Education Services Programs (“IESPs”), and due process case settlements and associated costs for students with Individualized Education Programs (“IEPs”). The first report shall be submitted on or before November 1, 2026, and shall cover Fiscal 2026. The second report shall be submitted on or before January 31, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. Each report shall include the following information:

- e. The number of new IESP due process cases filed, disaggregated by:
 - 7. Zip code;
 - 8. Disability classification;
 - 9. Age;
 - 10. Gender;
 - 11. School district; and
 - 12. Service type, including, but not limited to, Special Education Teacher Support Services (“SETSS”), assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- f. The number of new IEP due process cases filed, disaggregated by:
 - 8. Zip code;
 - 9. Disability classification;
 - 10. Age;
 - 11. Gender;
 - 12. School district;
 - 13. Whether the filing seeks tuition only, services only, or tuition and services; and
 - 14. If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- g. For closed IESP due process cases:
 - 2. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, and request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing.
- h. For closed IEP due process cases:
 - 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;

- (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (h) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (i) Whether the case proceeded to an impartial hearing;
2. The average and median number of days from case filing to closure, disaggregated by fiscal year of filing, and further disaggregated by:
- (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing; and
3. The total cost of settled IEP cases, disaggregated by fiscal year of filing, and further disaggregated by:
- (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Tuition costs;
 - (g) Service costs, by service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy; and
 - (h) Whether the case proceeded to an impartial hearing.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$66,949,900	535	\$67,898,515	\$948,615 +	535	\$68,170,348	\$271,833 +	
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$28,443,861	370	\$32,419,470	\$3,975,609 +	377	\$35,856,164	\$3,436,694 +	
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$278,069,007	2,763	\$277,777,108	\$291,899 -	2,763	\$280,244,270	\$2,467,162 +	
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$98,016,862	946	\$93,721,385	\$4,295,477 -	946	\$98,409,517	\$4,688,132 +	
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$247,916,724	1,766	\$250,095,221	\$2,178,497 +	1,766	\$250,706,827	\$611,606 +	
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
102 -- CLIMATE OFFICE - PS					52	\$6,632,019	\$6,632,019 +	
PERSONAL SERVICE (PS) APPROPRIATIONS FOR DEVELOPMENT OF POLICIES AND PROGRAMS RELATED TO GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.								
SUB-TOTAL PERSONAL SERVICES	\$719,396,354	6,380	\$721,911,699	\$2,515,345 +	6,439	\$740,019,145	\$18,107,446 +	
004 -- UTILITY - OTPS	\$910,836,987		\$1,067,418,576	\$156,581,589 +		\$963,986,992	\$103,431,584 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$39,258,577		\$38,272,219	\$986,358 -		\$19,659,236	\$18,612,983 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$82,147,069		\$84,324,133	\$2,177,064 +		\$87,799,857	\$3,475,724 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
105 -- CLIMATE OFFICE - OTPS						\$21,079,572	\$21,079,572 +	
OTHER THAN PERSONAL SERVICE (OTPS) APPROPRIATIONS FOR SUPPLIES, CONTRACTS, PROGRAMS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS ASSOCIATED WITH GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,032,242,633		\$1,190,014,928	\$157,772,295 +		\$1,092,525,657	\$97,489,271 -	
TOTAL DEPARTMENT	\$1,751,638,987	6,380	\$1,911,926,627	\$160,287,640 +	6,439	\$1,832,544,802	\$79,381,825 -	
LESS -- INTRA-CITY SALES	\$630,194		\$3,772,032	\$3,141,838 +		\$630,194	\$3,141,838 -	
NET TOTAL DEPARTMENT	\$1,751,008,793		\$1,908,154,595	\$157,145,802 +		\$1,831,914,608	\$76,239,987 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$1,680,754,038		\$1,696,416,105	\$15,662,067 +		\$1,760,603,227	\$64,187,122 +	
OTHER CATEGORICAL			7,252,119	7,252,119 +			7,252,119 -	
CAPITAL FUNDS - I.F.A.	68,504,091		63,504,711	4,999,380 -		70,242,558	6,737,847 +	
STATE			99,619,467	99,619,467 +			99,619,467 -	
FEDERAL - C.D.	300,000		1,400,000	1,100,000 +		248,159	1,151,841 -	
FEDERAL - OTHER	1,450,664		39,962,193	38,511,529 +		820,664	39,141,529 -	
TOTAL	\$1,751,008,793		\$1,908,154,595	\$157,145,802 +		\$1,831,914,608	\$76,239,987 -	

826 (CONT.)		DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
		-----FOR FY 2026-----			-----FOR FY 2027-----		
		ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2026	POSITIONS	APPROPRIATION (+/-)	POSITIONS	APPROPRIATION (+/-)	
=====		=====	=====	=====	=====	=====	=====

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$305,729,801 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$84,582,078 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$51,587,666 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,439 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 424 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 170 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

004

UTILITY - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	897,196
109 -- SUPPLIES + MATERIALS - GENERAL		155,493,030
101 -- PRINTING SUPPLIES		42,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		482,900
106 -- MOTOR VEHICLE FUEL		275,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,213,727
109 -- FUEL OIL		10,184,672
117 -- POSTAGE		2,327,470
169 -- MAINTENANCE SUPPLIES		12,022,715
170 -- CLEANING SUPPLIES		62,309
199 -- DATA PROCESSING SUPPLIES		3,175,411
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 187,186,430
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,647,291
302 -- TELECOMMUNICATIONS EQUIPMENT		753,925
305 -- MOTOR VEHICLES		1,350,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		420,120
314 -- OFFICE FURITURE		80,500
315 -- OFFICE EQUIPMENT		28,067
319 -- SECURITY EQUIPMENT		121,800
332 -- PURCH DATA PROCESSING EQUIPT		2,313,644
337 -- BOOKS-OTHER		102,419
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 26,817,766
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	159,976
40X -- CONTRACTUAL SERVICES-GENERAL	816	2,067,802
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
40X -- CONTRACTUAL SERVICES-GENERAL	858	35,456
400 -- CONTRACTUAL SERVICES-GENERAL		122,466,240
402 -- TELEPHONE & OTHER COMMUNICATNS		193,863
403 -- OFFICE SERVICES		805,542
412 -- RENTALS OF MISC.EQUIP		1,352,808
414 -- RENTALS - LAND BLDGS & STRUCTS		4,170,312
417 -- ADVERTISING		225,350
42C -- HEAT LIGHT & POWER	856	156,195,041
431 -- LEASING OF MISC EQUIP		5,000
432 -- LEASING OF DATA PROC EQUIP		53,340
451 -- NON OVERNIGHT TRVL EXP-GENERAL		729,732
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		28,391
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		103,193
473 -- SNOW REMOVAL SERVICES		716,463
499 -- OTHER EXPENSES - GENERAL		48,143,539
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 337,771,471
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		173,755,012
602 -- TELECOMMUNICATIONS MAINT		610,700
607 -- MAINT & REP MOTOR VEH EQUIP		394,700
608 -- MAINT & REP GENERAL		59,290,971
612 -- OFFICE EQUIPMENT MAINTENANCE		184,600
613 -- DATA PROCESSING EQUIPMENT		2,660,431
615 -- PRINTING CONTRACTS		1,089,680
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		12,242,977
624 -- CLEANING SERVICES		1,498,434
671 -- TRAINING PRGM CITY EMPLOYEES		1,053,156
676 -- MAINT & OPER OF INFRASTRUCTURE		5,203,050
683 -- PROF SERV ENGINEER & ARCHITECT		22,000
684 -- PROF SERV COMPUTER SERVICES		719,562
686 -- PROF SERV OTHER		9,702,486
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 268,431,259
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		950,725
701 -- TAXES AND LICENSES		167,960,166
736 -- PAYMENTS FOR WATER SEWER USAGE		63,500
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 168,982,391
GROSS OTHER THAN PERSONAL SERVICES		\$ 989,189,317
LESS - FINANCIAL PLAN SAVINGS		\$ -25,202,325
NET OTHER THAN PERSONAL SERVICES		\$ 963,986,992

005

ENVIRONMENTAL MANAGEMENT -OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,780
100 -- SUPPLIES + MATERIALS - GENERAL		157,561

005 (CONT.)

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		159,000
107 -- MEDICAL, SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		29,714
199 -- DATA PROCESSING SUPPLIES		313,872
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 718,917
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		78,441
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
305 -- MOTOR VEHICLES		72,000
307 -- MEDICAL, SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		104,041
337 -- BOOKS-OTHER		27,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 341,443
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		3,315,593
402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		113,994
451 -- NON OVERNIGHT TRVL EXP-GENERAL		75,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		1,982,251
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,546,378
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,852,394
608 -- MAINT & REP GENERAL		1,554,853
612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
613 -- DATA PROCESSING EQUIPMENT		57,000
615 -- PRINTING CONTRACTS		16,769
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		72,480
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,579,549
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,478,924
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,478,924
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,665,211
LESS - FINANCIAL PLAN SAVINGS		\$ -5,975
NET OTHER THAN PERSONAL SERVICES		\$ 19,659,236

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EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	36,019
100 -- SUPPLIES + MATERIALS - GENERAL		1,128,514
101 -- PRINTING SUPPLIES		104,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		79,154
106 -- MOTOR VEHICLE FUEL		1,801,344
109 -- FUEL OIL		62,850
117 -- POSTAGE		192,078
169 -- MAINTENANCE SUPPLIES		157,300
170 -- CLEANING SUPPLIES		1,444
199 -- DATA PROCESSING SUPPLIES		775,028
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,388,950
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		67,307
302 -- TELECOMMUNICATIONS EQUIPMENT		12,333
305 -- MOTOR VEHICLES		2,086,000
314 -- OFFICE FURITURE		16,500
315 -- OFFICE EQUIPMENT		16,478
319 -- SECURITY EQUIPMENT		16,807
332 -- PURCH DATA PROCESSING EQUIPT		703,803
337 -- BOOKS-OTHER		108,564

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,027,792

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,324,806
40G -- MAINT & REP OF MOTOR VEH EQUIP	846	614,738
40X -- CONTRACTUAL SERVICES-GENERAL	856	804
40X -- CONTRACTUAL SERVICES-GENERAL	858	491,471
400 -- CONTRACTUAL SERVICES-GENERAL		811,155
403 -- OFFICE SERVICES		74,953
412 -- RENTALS OF MISC.EQUIP		117,848
414 -- RENTALS - LAND BLDGS & STRUCTS		26,976,322
417 -- ADVERTISING		49,500
42C -- HEAT LIGHT & POWER	856	2,341,057
42G -- DATA PROCESSING SERVICES	858	3,852,506
431 -- LEASING OF MISC EQUIP		18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL		199,335
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,221
453 -- OVERNIGHT TRVL EXP-GENERAL		178,593
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,500
499 -- OTHER EXPENSES - GENERAL		6,554,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,653,220

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,859,622
602 -- TELECOMMUNICATIONS MAINT		21,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,425,676
608 -- MAINT & REP GENERAL		191,848
612 -- OFFICE EQUIPMENT MAINTENANCE		242,805
613 -- DATA PROCESSING EQUIPMENT		22,077,985
615 -- PRINTING CONTRACTS		199,000
616 -- COMMUNITY CONSULTANT CONTRACTS		10,000
619 -- SECURITY SERVICES		2,012,659
622 -- TEMPORARY SERVICES		19,264
624 -- CLEANING SERVICES		5,000
660 -- ECONOMIC DEVELOPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		997,094
676 -- MAINT & OPER OF INFRASTRUCTURE		45,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		81,654

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,359,107

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		25,185
794 -- TRAINING CITY EMPLOYEES		1,350

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,535

GROSS OTHER THAN PERSONAL SERVICES		\$ 88,455,604
LESS - FINANCIAL PLAN SAVINGS		\$ -655,747
NET OTHER THAN PERSONAL SERVICES		\$ 87,799,857

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CLIMATE OFFICE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,000
199 -- DATA PROCESSING SUPPLIES		30,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 50,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,009,572
671 -- TRAINING PRGM CITY EMPLOYEES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,029,572

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,079,572

DEPARTMENT OF ENVIRONMENTAL PROTECTION
ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2027 Budget

FOR FY 2027

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 68,170,348	\$ 87,799,857	\$ 155,970,205
002 -- ENVIRONMENTAL MANAGEMENT	35,856,164	19,659,236	55,515,400
003 -- WATER SUP. & WASTEWATER COLL	280,244,270	429,248,073	709,492,343
007 -- CENTRAL UTILITY	98,409,517	150,733,128	249,142,645
008 -- WASTEWATER TREATMENT	250,706,827	384,005,790	634,712,617
102 -- CLIMATE OFFICE - PS	6,632,019	21,079,572	27,711,591
	-----	-----	-----
TOTAL APPROPRIATION	\$ 740,019,145	\$ 1,113,605,229	\$ 1,853,624,374
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 336,447	\$ 293,747	\$ 630,194
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 739,682,698	\$ 1,113,311,482	\$ 1,852,994,180
	=====	=====	=====

Department of Environmental Protection (826)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY-OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES MARINE TRANSFER STATIONS; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$64,327,919	758	\$87,266,699	\$22,938,780 +	819	\$99,371,575	\$12,104,876 +	
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.								
102 -- CLEANING & COLLECTION	\$962,066,013	7,594	\$976,831,549	\$14,765,536 +	7,694	\$1,042,053,256	\$65,221,707 +	
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.								
103 -- WASTE DISPOSAL	\$39,305,852	386	\$56,784,632	\$17,478,780 +	386	\$38,558,982	\$18,225,650 -	
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.								
104 -- BUILDING MANAGEMENT	\$27,890,452	193	\$34,859,686	\$6,969,234 +	186	\$30,179,391	\$4,680,295 -	
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.								
105 -- BUREAU OF MOTOR EQUIP	\$79,437,402	694	\$89,276,458	\$9,839,056 +	698	\$85,132,951	\$4,143,507 -	
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.								
107 -- SNOW BUDGET-PS	\$46,668,002		\$170,397,890	\$123,729,888 +		\$51,453,664	\$118,944,226 -	
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.								
SUB-TOTAL PERSONAL SERVICES	\$1,219,695,640	9,625	\$1,415,416,914	\$195,721,274 +	9,783	\$1,346,749,819	\$68,667,095 -	
=====								
106 -- EXEC & ADMINISTRATIVE-OTPS	\$130,509,154		\$168,011,488	\$37,502,334 +		\$148,579,364	\$19,432,124 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
109 -- CLEANING & COLLECTION-OTPS	\$25,632,147		\$27,767,868	\$2,135,721 +		\$28,599,682	\$831,814 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.								
110 -- WASTE DISPOSAL-OTPS	\$544,396,640		\$604,186,561	\$59,789,921 +		\$543,674,106	\$60,512,455 -	
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.								
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$6,060,863	\$1,880,924 +		\$4,179,939	\$1,880,924 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.								
112 -- MOTOR EQUIPMENT-OTPS	\$25,909,862		\$27,743,020	\$1,833,158 +		\$25,909,862	\$1,833,158 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.								
113 -- SNOW-OTPS	\$37,640,274		\$111,954,131	\$74,313,857 +		\$39,295,848	\$72,658,283 -	

827 (CONT.)		DEPARTMENT OF SANITATION AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----					ADOPTED BUDGET -----FOR FY 2027-----	
	ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM	FULL-TIME	CHANGE FROM		
	FOR FY 2026	POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$768,268,016		\$945,723,931	\$177,455,915 +		\$790,238,801	\$155,485,130 -
TOTAL DEPARTMENT	\$1,987,963,656	9,625	\$2,361,140,845	\$373,177,189 +	9,783	\$2,136,988,620	\$224,152,225 -
LESS -- INTRA-CITY SALES	\$8,891,693		\$12,131,151	\$3,239,458 +		\$8,884,269	\$3,246,882 -
NET TOTAL DEPARTMENT	\$1,979,071,963		\$2,349,009,694	\$369,937,731 +		\$2,128,104,351	\$220,905,343 -
FUNDING SUMMARY							
CITY FUNDS	\$1,972,107,152		\$2,338,877,981	\$366,770,829 +		\$2,121,139,540	\$217,738,441 -
OTHER CATEGORICAL	750,000		1,641,902	891,902 +		750,000	891,902 -
CAPITAL FUNDS - I.F.A.	6,214,811		6,214,811			6,214,811	
STATE			275,000	275,000 +			275,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,000,000	2,000,000 +			2,000,000 -
TOTAL	\$1,979,071,963		\$2,349,009,694	\$369,937,731 +		\$2,128,104,351	\$220,905,343 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$630,190,220 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$348,980,744 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$288,893,589 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 9,783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 9,725 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 280 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 280 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	76,335
109 -- SUPPLIES + MATERIALS - GENERAL		5,565,600
101 -- PRINTING SUPPLIES		17,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		856,600
106 -- MOTOR VEHICLE FUEL		46,348,135
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		2,565,745
117 -- POSTAGE		647,813
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		3,693,797
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 59,787,525
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,536,749
302 -- TELECOMMUNICATIONS EQUIPMENT		105,568
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		43,650
332 -- PURCH DATA PROCESSING EQUIPT		321,148
337 -- BOOKS-OTHER		10,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,046,516
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,163,252
40X -- CONTRACTUAL SERVICES-GENERAL	816	90,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	219,083
400 -- CONTRACTUAL SERVICES-GENERAL		180,636
402 -- TELEPHONE & OTHER COMMUNICATNS		21,600
403 -- OFFICE SERVICES		22,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	971,014
412 -- RENTALS OF MISC.EQUIP		176,170
414 -- RENTALS - LAND BLDGS & STRUCTS		37,408,962
417 -- ADVERTISING		235,030
42C -- HEAT LIGHT & POWER	856	32,495,687
426 -- DATA PROCESSING SERVICES	858	338,704
423 -- HEAT LIGHT & POWER		22,691
427 -- DATA PROCESSING SERVICES		682,348
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,370
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 75,083,347
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,820,932
602 -- TELECOMMUNICATIONS MAINT		699,160
608 -- MAINT & REP GENERAL		103,940
612 -- OFFICE EQUIPMENT MAINTENANCE		68,500
613 -- DATA PROCESSING EQUIPMENT		533,310
615 -- PRINTING CONTRACTS		34,903
622 -- TEMPORARY SERVICES		16,400
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		30,700
676 -- MAINT & OPER OF INFRASTRUCTURE		405,000
684 -- PROF SERV COMPUTER SERVICES		1,574,379
686 -- PROF SERV OTHER		2,845,640
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,137,864
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 149,067,252
LESS - FINANCIAL PLAN SAVINGS		\$ -487,888
NET OTHER THAN PERSONAL SERVICES		\$ 148,579,364

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	336,626
10X -- SUPPLIES + MATERIALS - GENERAL	858	31,555
100 -- SUPPLIES + MATERIALS - GENERAL		3,033,677
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		202,000
109 -- FUEL OIL		26,000
169 -- MAINTENANCE SUPPLIES		50,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		230,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,105,858

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		219,696
302 -- TELECOMMUNICATIONS EQUIPMENT		8,000
314 -- OFFICE FURITURE		105,879
315 -- OFFICE EQUIPMENT		29,612
332 -- PURCH DATA PROCESSING EQUIPT		53,124
337 -- BOOKS-OTHER		6,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 422,311

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,606,490
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
403 -- OFFICE SERVICES		36,300
412 -- RENTALS OF MISC.EQUIP		97,000
417 -- ADVERTISING		76,000
427 -- DATA PROCESSING SERVICES		8,000
431 -- LEASING OF MISC EQUIP		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		148,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,785,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,770,890

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,940,054
602 -- TELECOMMUNICATIONS MAINT		85,300
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,000
615 -- PRINTING CONTRACTS		2,103,000
619 -- SECURITY SERVICES		1,715,049
622 -- TEMPORARY SERVICES		95,000
624 -- CLEANING SERVICES		100,000
671 -- TRAINING PRGM CITY EMPLOYEES		26,000
676 -- MAINT & OPER OF INFRASTRUCTURE		50,000
686 -- PROF SERV OTHER		11,163,220

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,297,623

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,599,682

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	141,365
100 -- SUPPLIES + MATERIALS - GENERAL		290,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		27,000
169 -- MAINTENANCE SUPPLIES		73,000
199 -- DATA PROCESSING SUPPLIES		16,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 547,365

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,700
304 -- MOTOR VEHICLE EQUIPMENT		69
314 -- OFFICE FURITURE		69,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 107,769

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		33,970,972
403 -- OFFICE SERVICES		9,000
412 -- RENTALS OF MISC.EQUIP		1,737,950
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,728,922

110 (CONT.)

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,685,852
608 -- MAINT & REP GENERAL		740,563
619 -- SECURITY SERVICES		1,125,227
620 -- WASTE DISPOSAL		480,264,411
622 -- TEMPORARY SERVICES		15,800
624 -- CLEANING SERVICES		447,237
671 -- TRAINING PRGM CITY EMPLOYEES		17,860
676 -- MAINT & OPER OF INFRASTRUCTURE		111,600
686 -- PROF SERV OTHER		881,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 507,290,050

GROSS OTHER THAN PERSONAL SERVICES		\$ 543,674,106

111

BUILDING MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		25,000
117 -- POSTAGE		1,000
169 -- MAINTENANCE SUPPLIES		1,656,439
199 -- DATA PROCESSING SUPPLIES		20,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,747,439

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		125,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 125,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,000
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		1,000
431 -- LEASING OF MISC EQUIP		100,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 120,500

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		155,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		2,000,000
684 -- PROF SERV COMPUTER SERVICES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,186,000

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,179,939

112

MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		182,062
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		21,516,077
169 -- MAINTENANCE SUPPLIES		956,808
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,815,159

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
315 -- OFFICE EQUIPMENT		5,000
337 -- BOOKS-OTHER		42,000

112 (CONT.)

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 94,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		80,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 144,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		80,000
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		1,435,703
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,855,703

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 25,909,862

113

SNOW-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	305,000
100 -- SUPPLIES + MATERIALS - GENERAL		16,768,768
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,088,526
106 -- MOTOR VEHICLE FUEL		450,500
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 27,938,794

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,929,900
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,124,600

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	769,589
40X -- CONTRACTUAL SERVICES-GENERAL	816	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		20,130
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		900,000
417 -- ADVERTISING		6,000
473 -- SNOW REMOVAL SERVICES		4,193,235

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,909,954

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,200,000
608 -- MAINT & REP GENERAL		84,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
624 -- CLEANING SERVICES		35,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,322,500

	GROSS OTHER THAN PERSONAL SERVICES	\$ 39,295,848

Department of Sanitation (827)

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [103]

Unit of Appropriation [104]

Unit of Appropriation [105]

Unit of Appropriation [107]

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

Department of Sanitation (827)

Unit of Appropriation [102]

Unit of Appropriation [109]

As a condition of the funds in unit of appropriation numbers 102 and 109, the Department of Sanitation shall submit to the Council two reports detailing the number of weekly litter basket pickups, disaggregated by Community District. Such reports shall also include the location of litter baskets in commercial corridors in which trucks do litter pickups in .shapefile or .geojson format. The first report shall be submitted no later than February 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Sanitation (827)

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [109]

Unit of Appropriation [110]

As a condition of the funds in unit of appropriation numbers 101, 102, 109, and 110, the Department of Sanitation shall submit to the Council a report regarding the school organics collection program. Such report shall include the following information:

- a. The number of schools in the program disaggregated by type of school, name, address, borough, date added, and route;
- b. The tonnage of organics collected on each route; and
- c. A description of the organics education and outreach conducted at each school that is part of the program.

Such report shall be submitted no later than September 15, 2027.

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; AND ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,653,670	72	\$6,771,637	\$117,967 +	72	\$6,783,369	\$11,732 +
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$6,653,670	72	\$6,771,637	\$117,967 +	72	\$6,783,369	\$11,732 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,071,248		\$2,418,202	\$346,954 +		\$2,037,167	\$381,035 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,071,248		\$2,418,202	\$346,954 +		\$2,037,167	\$381,035 -
TOTAL DEPARTMENT	\$8,724,918	72	\$9,189,839	\$464,921 +	72	\$8,820,536	\$369,303 -
NET TOTAL DEPARTMENT	\$8,724,918		\$9,189,839	\$464,921 +		\$8,820,536	\$369,303 -
FUNDING SUMMARY							
CITY FUNDS	\$8,724,918		\$8,752,961	\$28,043 +		\$8,820,536	\$67,575 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			436,878	436,878 +			436,878 -
FEDERAL - OTHER							
TOTAL	\$8,724,918		\$9,189,839	\$464,921 +		\$8,820,536	\$369,303 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,451,914 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$794,394 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	36,737
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		14,900
101 -- PRINTING SUPPLIES		2,400
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		285
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 63,322
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		3,000
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	54,199
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,269
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		159,701
412 -- RENTALS OF MISC.EQUIP		19,331
414 -- RENTALS - LAND BLDGS & STRUCTS		1,765,146
417 -- ADVERTISING		1,500
42G -- DATA PROCESSING SERVICES	858	2,669
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,700
460 -- SPECIAL EXPENSE		43,858
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,085,373
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		2,900
612 -- OFFICE EQUIPMENT MAINTENANCE		8,455
613 -- DATA PROCESSING EQUIPMENT		25,345
624 -- CLEANING SERVICES		6,700
671 -- TRAINING PRGM CITY EMPLOYEES		8,343
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,743
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,219,438
LESS - FINANCIAL PLAN SAVINGS		\$ -182,271
NET OTHER THAN PERSONAL SERVICES		\$ 2,037,167

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836	DEPARTMENT OF FINANCE	
	AGENCY EXPENSE BUDGET SUMMARY	

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AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION & PLANNING	\$51,689,065	437	\$52,527,300	\$838,235 +	443	\$52,201,788	\$325,512 -	
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.								
002 -- OPERATIONS	\$23,014,613	288	\$23,562,450	\$547,837 +	294	\$23,926,381	\$363,931 +	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.								
003 -- PROPERTY	\$33,832,378	389	\$32,289,878	\$1,542,500 -	394	\$34,385,586	\$2,095,708 +	
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.								
004 -- AUDIT	\$43,139,569	440	\$34,696,053	\$8,443,516 -	442	\$39,084,560	\$4,388,507 +	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.								
005 -- LEGAL	\$7,902,226	66	\$6,999,157	\$903,069 -	67	\$7,601,919	\$602,762 +	
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.								
007 -- PARKING VIOLATIONS BUREAU	\$12,024,227	66	\$10,469,325	\$1,554,902 -	66	\$11,829,876	\$1,360,551 +	
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.								
009 -- CITY SHERIFF	\$33,335,774	317	\$25,445,338	\$7,890,436 -	317	\$32,356,458	\$6,911,120 +	
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.								
SUB-TOTAL PERSONAL SERVICES	\$204,937,852	2,003	\$185,989,501	\$18,948,351 -	2,023	\$201,386,568	\$15,397,067 +	
=====								
011 -- ADMINISTRATION-OTPS	\$91,450,999		\$101,811,492	\$10,360,493 +		\$103,380,450	\$1,568,958 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
022 -- OPERATIONS-OTPS	\$40,939,902		\$46,117,189	\$5,177,287 +		\$40,901,083	\$5,216,106 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.								
033 -- PROPERTY-OTPS	\$4,931,722		\$5,238,855	\$307,133 +		\$5,844,722	\$605,867 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.								
044 -- AUDIT-OTPS	\$345,711		\$364,848	\$19,137 +		\$345,711	\$19,137 -	

836 (CONT.)		DEPARTMENT OF FINANCE AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$93,244		\$173,249	\$80,005 +		\$93,244	\$80,005 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$890,475		\$1,861,317	\$970,842 +		\$857,475	\$1,003,842 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$27,603,266		\$33,889,682	\$6,286,416 +		\$27,775,831	\$6,113,851 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$166,255,319		\$189,456,632	\$23,201,313 +		\$179,198,516	\$10,258,116 -
TOTAL DEPARTMENT	\$371,193,171	2,003	\$375,446,133	\$4,252,962 +	2,023	\$380,585,084	\$5,138,951 +
LESS -- INTRA-CITY SALES	\$5,130,651		\$5,130,651			\$5,131,676	\$1,025 +
NET TOTAL DEPARTMENT	\$366,062,520		\$370,315,482	\$4,252,962 +		\$375,453,408	\$5,137,926 +
FUNDING SUMMARY							
CITY FUNDS	\$365,625,020		\$369,360,445	\$3,735,425 +		\$375,453,408	\$6,092,963 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	437,500		74,999	362,501 -			74,999 -
FEDERAL - C.D.			880,038	880,038 +			880,038 -
FEDERAL - OTHER							
TOTAL	\$366,062,520		\$370,315,482	\$4,252,962 +		\$375,453,408	\$5,137,926 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$82,974,666 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,470,506 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,023 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2,023 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 55 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY FUNDED.

011

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	25,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	50,000
100 -- SUPPLIES + MATERIALS - GENERAL		505,740
101 -- PRINTING SUPPLIES		400,000
117 -- POSTAGE		8,550,236
169 -- MAINTENANCE SUPPLIES		3,400
199 -- DATA PROCESSING SUPPLIES		113,848

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,648,224

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
304 -- MOTOR VEHICLE EQUIPMENT		360,000
314 -- OFFICE FURITURE		305,000
332 -- PURCH DATA PROCESSING EQUIPT		124,500
337 -- BOOKS-OTHER		91,376

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 906,876

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,476,226
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	50,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	169,579
400 -- CONTRACTUAL SERVICES-GENERAL		4,440,062
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
403 -- OFFICE SERVICES		55,789
410 -- RENTALS - LAND BLDGS & STRUCTS	856	16,296,407
412 -- RENTALS OF MISC EQUIP		102,841
414 -- RENTALS - LAND BLDGS & STRUCTS		25,961,542
417 -- ADVERTISING		168,415
42C -- HEAT LIGHT & POWER	856	2,942,724
42G -- DATA PROCESSING SERVICES	858	231,438
427 -- DATA PROCESSING SERVICES		116,676
431 -- LEASING OF MISC EQUIP		1,765,783
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		58,281
453 -- OVERNIGHT TRVL EXP-GENERAL		1,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
460 -- SPECIAL EXPENSE		20,000
499 -- OTHER EXPENSES - GENERAL		736,522

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,718,985

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,199,781
608 -- MAINT & REP GENERAL		21,570,684
615 -- PRINTING CONTRACTS		435,382
619 -- SECURITY SERVICES		5,091,037
622 -- TEMPORARY SERVICES		550,470
624 -- CLEANING SERVICES		22,838
671 -- TRAINING PRGM CITY EMPLOYEES		539,825
684 -- PROF SERV COMPUTER SERVICES		4,687,098

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 38,097,115

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
79D -- TRAINING CITY EMPLOYEES	856	8,350

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,250

GROSS OTHER THAN PERSONAL SERVICES		\$ 103,380,450

022

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,512
117 -- POSTAGE		1,972,675
199 -- DATA PROCESSING SUPPLIES		5,605

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,996,792

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,430
337 -- BOOKS-OTHER		282,435

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 287,865

40 OTHER SERVICES AND CHARGES		

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	500,000
400 -- CONTRACTUAL SERVICES-GENERAL		391,902
402 -- TELEPHONE & OTHER COMMUNICATNS		553
403 -- OFFICE SERVICES		8,113
412 -- RENTALS OF MISC.EQUIP		54,732
417 -- ADVERTISING		173,880
431 -- LEASING OF MISC EQUIP		366,974
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,048
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,499,202
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		858,512
608 -- MAINT & REP GENERAL		29,871
615 -- PRINTING CONTRACTS		1,110,650
618 -- COSTS ASSOC WITH FINANCING		34,939,780
671 -- TRAINING PRGM CITY EMPLOYEES		21,186
684 -- PROF SERV COMPUTER SERVICES		40,000
686 -- PROF SERV OTHER		116,625
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,116,624
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,901,083

PROPERTY-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,250
117 -- POSTAGE		54,092
199 -- DATA PROCESSING SUPPLIES		2,380,163
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,456,505
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
337 -- BOOKS-OTHER		94,817
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 95,817
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		118,963
403 -- OFFICE SERVICES		2,195
412 -- RENTALS OF MISC.EQUIP		34,712
431 -- LEASING OF MISC EQUIP		225,714
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
499 -- OTHER EXPENSES - GENERAL		250,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 635,084
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		744,354
608 -- MAINT & REP GENERAL		287,125
615 -- PRINTING CONTRACTS		507,842
671 -- TRAINING PRGM CITY EMPLOYEES		51,125
684 -- PROF SERV COMPUTER SERVICES		403,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,993,846
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		470
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 470
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,181,722
LESS - FINANCIAL PLAN SAVINGS		\$ 663,000
NET OTHER THAN PERSONAL SERVICES		\$ 5,844,722

044

AUDIT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,150
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,150

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,500
332 -- PURCH DATA PROCESSING EQUIPT		25,500
337 -- BOOKS-OTHER		112,281

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 145,281

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		5,850
402 -- TELEPHONE & OTHER COMMUNICATNS		4,440
403 -- OFFICE SERVICES		72
412 -- RENTALS OF MISC.EQUIP		14,640
417 -- ADVERTISING		1,400
431 -- LEASING OF MISC EQUIP		55,680
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,300
460 -- SPECIAL EXPENSE		11,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 97,382

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,600
608 -- MAINT & REP GENERAL		3,800
615 -- PRINTING CONTRACTS		23,496
671 -- TRAINING PRGM CITY EMPLOYEES		44,002

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 76,898

GROSS OTHER THAN PERSONAL SERVICES		\$ 345,711

055

LEGAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,283

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,283

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		66,338

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,338

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,770
403 -- OFFICE SERVICES		26
412 -- RENTALS OF MISC.EQUIP		4,676
431 -- LEASING OF MISC EQUIP		561

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,033

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		12,590

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,590

GROSS OTHER THAN PERSONAL SERVICES		\$ 93,244

077

PARKING VIOLATIONS BUREAU OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,495
117 -- POSTAGE		500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,995
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,400
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		55,667
402 -- TELEPHONE & OTHER COMMUNICATNS		508
403 -- OFFICE SERVICES		432
412 -- RENTALS OF MISC.EQUIP		16,500
431 -- LEASING OF MISC EQUIP		4,780
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,887
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		549,498
615 -- PRINTING CONTRACTS		204,695
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 754,193
GROSS OTHER THAN PERSONAL SERVICES		\$ 857,475

099

CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	40,352
100 -- SUPPLIES + MATERIALS - GENERAL		299,047
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
117 -- POSTAGE		35,300
199 -- DATA PROCESSING SUPPLIES		6,705
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 385,404
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,900
305 -- MOTOR VEHICLES		167,600
315 -- OFFICE EQUIPMENT		11,700
319 -- SECURITY EQUIPMENT		7,500
332 -- PURCH DATA PROCESSING EQUIPT		44,080
337 -- BOOKS-OTHER		192,915
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 444,695
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	119,810
40X -- CONTRACTUAL SERVICES-GENERAL	856	31,769
400 -- CONTRACTUAL SERVICES-GENERAL		1,057,761
402 -- TELEPHONE & OTHER COMMUNICATNS		8,288
403 -- OFFICE SERVICES		1,882
412 -- RENTALS OF MISC.EQUIP		39,414
414 -- RENTALS - LAND BLDGS & STRUCTS		334,137
417 -- ADVERTISING		20,000
431 -- LEASING OF MISC EQUIP		613,554
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
460 -- SPECIAL EXPENSE		54,063
499 -- OTHER EXPENSES - GENERAL		2,072,952
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,407,380
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		22,331,819
608 -- MAINT & REP GENERAL		145,333
615 -- PRINTING CONTRACTS		24,800
671 -- TRAINING PRGM CITY EMPLOYEES		23,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,525,452
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
794 -- TRAINING CITY EMPLOYEES		12,000

007 (CONT.)

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

=====		=====	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
=====		=====	
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		----- \$ 12,900 -----
	GROSS OTHER THAN PERSONAL SERVICES		\$ 27,775,831

Department of Finance (836)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of Finance shall submit four reports to the Council detailing the following information:

- a. The number of summonses issued for unlicensed cannabis;
- b. The total amount of fines imposed;
- c. The amount of fines collected; and
- d. The amount of fines uncollected within the reporting period and fiscal year to date.

Such reports shall also include, as applicable, fees or other charges assessed and collected within the reporting period in connection with the operation of unlicensed cannabis.

The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Department of Finance (836)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of Finance shall submit to the Council four reports on tax expenditures incurred as a result of exemptions from local taxes granted pursuant to the private housing finance law. Each report shall contain the following information:

- a. The amount of tax payments projected to be collected by the City for Fiscal 2027 from properties granted an exemption from local taxes pursuant to the private housing finance law, disaggregated by housing program; and, for the applicable reporting period:
- b. The amount of such payments received by the City, disaggregated by housing program;
- c. The amount of such taxes billed that is delinquent, disaggregated by housing program;
- d. The borough block lot number of tax lots that were billed such taxes; and
- e. The borough block lot number of tax lots that had past due tax balances.

The reports shall be submitted on: (i) October 15, 2026, covering the period beginning July 1, 2026 and ending September 30, 2026; (ii) January 15, 2027, covering the period beginning October 1, 2026 and ending December 31, 2026; (iii) April 15, 2027, covering the period beginning January 1, 2027 and ending March 31, 2027; and (iv) July 15, 2027, covering the period beginning April 1, 2027 and ending June 30, 2027.

Department of Finance (836)
Unit of Appropriation [001]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001 and 011, the Department of Finance (DOF) shall submit to the Council no later than April 1, 2027, a report of the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions and business tax exemptions. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at DOF; and the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning January 1, 2026, and ending on December 31, 2026.

Department of Finance (836)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

841		DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED, OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.								
=====								
CURRENT MODIFIED BUDGET ADOPTED BUDGET								
-----FOR FY 2026-----FOR FY 2027-----								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- EXEC ADM & PLANN MGT.	\$85,505,613	768	\$96,282,067	\$10,776,454 +	754	\$95,212,004	\$1,070,063 -	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.								
002 -- HIGHWAY OPERATIONS	\$245,841,286	1,981	\$256,271,364	\$10,430,078 +	1,989	\$252,366,339	\$3,905,025 -	
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.								
003 -- TRANSIT OPERATIONS	\$79,294,520	677	\$102,332,226	\$23,037,706 +	685	\$98,505,135	\$3,827,091 -	
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.								
004 -- TRAFFIC OPERATIONS	\$158,443,294	1,752	\$155,641,658	\$2,801,636 -	1,874	\$167,164,837	\$11,523,179 +	
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.								
006 -- BUREAU OF BRIDGES	\$91,447,636	743	\$89,569,681	\$1,877,955 -	743	\$93,237,403	\$3,667,722 +	
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.								
SUB-TOTAL PERSONAL SERVICES	\$660,532,349	5,921	\$700,096,996	\$39,564,647 +	6,045	\$706,485,718	\$6,388,722 +	
=====								
007 -- BUREAU OF BRIDGES - OTPS	\$33,764,868		\$32,815,463	\$949,405 -		\$33,723,573	\$908,110 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.								
011 -- OTPS-EXEC AND ADMINISTRATION	\$117,720,462		\$127,954,814	\$10,234,352 +		\$135,481,713	\$7,526,899 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
012 -- OTPS-HIGHWAY OPERATIONS	\$151,951,215		\$162,080,840	\$10,129,625 +		\$157,505,234	\$4,575,606 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.								
013 -- OTPS-TRANSIT OPERATIONS	\$46,780,214		\$56,874,726	\$10,094,512 +		\$53,801,480	\$3,073,246 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.								
014 -- OTPS-TRAFFIC OPERATIONS	\$492,292,925		\$504,020,419	\$11,727,494 +		\$549,739,347	\$45,718,928 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$842,509,684		\$883,746,262	\$41,236,578 +		\$930,251,347	\$46,505,085 +	
=====								
TOTAL DEPARTMENT	\$1,503,042,033	5,921	\$1,583,843,258	\$80,801,225 +	6,045	\$1,636,737,065	\$52,893,807 +	
LESS -- INTRA-CITY SALES	\$2,907,745		\$5,406,676	\$2,498,931 +		\$2,910,886	\$2,495,790 -	
NET TOTAL DEPARTMENT	\$1,500,134,288		\$1,578,436,582	\$78,302,294 +		\$1,633,826,179	\$55,389,597 +	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$941,580,565		\$963,126,466	\$21,545,901 +		\$1,036,660,058	\$73,533,592 +	
OTHER CATEGORICAL	1,842,443		18,054,922	16,212,479 +		18,115,747	7,939,175 -	
CAPITAL FUNDS - I.F.A.	331,554,284		338,739,378	7,185,094 +		343,560,173	4,820,795 +	
STATE	146,399,002		163,205,368	16,806,366 +		166,553,243	3,347,875 +	
FEDERAL - C.D.	100,000		100,000			90,000	10,000 -	
FEDERAL - OTHER	78,657,994		95,210,448	16,552,454 +		76,846,958	18,363,490 -	

841 (CONT.)		DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET -----FOR FY 2026-----			ADOPTED BUDGET -----FOR FY 2027-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	\$1,500,134,288		\$1,578,436,582	\$78,302,294 +		\$1,633,826,179	\$55,389,597 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$309,107,691 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$88,390,650 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$981,425,494 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,045 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2,911 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 293 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 130 WILL BE CITY-FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
109 -- SUPPLIES + MATERIALS - GENERAL		2,047,959
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		67,632
106 -- MOTOR VEHICLE FUEL		56,500
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		1,848,757
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		109,300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,421,148
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		559,100
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		102,860
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		150,300
337 -- BOOKS-OTHER		32,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,087,963
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		795,266
417 -- ADVERTISING		90,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		95,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
499 -- OTHER EXPENSES - GENERAL		5,184,673
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,248,789
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,163,233
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		7,703,400
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		422,786
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		628,000
683 -- PROF SERV ENGINEER & ARCHITECT		530,193
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,741,187
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,531,087
LESS FINANCIAL PLAN SAVINGS		\$ 192,486
NET OTHER THAN PERSONAL SERVICES		\$ 33,723,573

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
109 -- SUPPLIES + MATERIALS - GENERAL		427,694
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,624,628
106 -- MOTOR VEHICLE FUEL		1,634,244
109 -- FUEL OIL		8,040
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		270,989
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		2,143,181

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,366,816

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		298,955
302 -- TELECOMMUNICATIONS EQUIPMENT		33,675
305 -- MOTOR VEHICLES		1,047,402
314 -- OFFICE FURITURE		113,650
315 -- OFFICE EQUIPMENT		9,000
319 -- SECURITY EQUIPMENT		17,305
332 -- PURCH DATA PROCESSING EQUIPT		120,300
337 -- BOOKS-OTHER		284,204
338 -- LIBRARY BOOKS		7,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,931,491

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,826,553
40X -- CONTRACTUAL SERVICES-GENERAL	856	45,120
400 -- CONTRACTUAL SERVICES-GENERAL		261,873
402 -- TELEPHONE & OTHER COMMUNICATNS		632,574
403 -- OFFICE SERVICES		6,150
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,353,293
412 -- RENTALS OF MISC.EQUIP		387,691
414 -- RENTALS - LAND BLDGS & STRUCTS		75,084,319
417 -- ADVERTISING		6,226,500
42C -- HEAT LIGHT & POWER	856	7,555,884
42G -- DATA PROCESSING SERVICES	858	901,238
451 -- NON OVERNIGHT TRVL EXP-GENERAL		498,618
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,800
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,000
499 -- OTHER EXPENSES - GENERAL		6,050,126

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 104,848,839

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,608,397
602 -- TELECOMMUNICATIONS MAINT		28,225
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		195,700
612 -- OFFICE EQUIPMENT MAINTENANCE		137,148
613 -- DATA PROCESSING EQUIPMENT		393,832
615 -- PRINTING CONTRACTS		9,850
619 -- SECURITY SERVICES		9,656,467
622 -- TEMPORARY SERVICES		2,105
624 -- CLEANING SERVICES		2,474,520
633 -- TRANSPORTATION EXPENDITURES		5,500
671 -- TRAINING PRGM CITY EMPLOYEES		989,445
672 -- CHARTER SCHOOLS		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		214,000
683 -- PROF SERV ENGINEER & ARCHITECT		801,954
684 -- PROF SERV COMPUTER SERVICES		1,038,424
686 -- PROF SERV OTHER		3,662,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,222,567

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
79D -- TRAINING CITY EMPLOYEES	856	100,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 102,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 135,471,713
LESS - FINANCIAL PLAN SAVINGS		\$ 10,000
NET OTHER THAN PERSONAL SERVICES		\$ 135,481,713

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	165,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	391,661
100 -- SUPPLIES + MATERIALS - GENERAL		88,372,028
101 -- PRINTING SUPPLIES		27,900
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,776,141
106 -- MOTOR VEHICLE FUEL		9,642,417
109 -- FUEL OIL		5,000
117 -- POSTAGE		4,102
169 -- MAINTENANCE SUPPLIES		2,658,861
170 -- CLEANING SUPPLIES		430,218
199 -- DATA PROCESSING SUPPLIES		32,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 107,505,828

30 PROPERTY AND EQUIPMENT		

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		293,594
302 -- TELECOMMUNICATIONS EQUIPMENT		5,600
305 -- MOTOR VEHICLES		1,308,606
314 -- OFFICE FURITURE		58,200
315 -- OFFICE EQUIPMENT		20,050
319 -- SECURITY EQUIPMENT		7,660
332 -- PURCH DATA PROCESSING EQUIPT		95,693
337 -- BOOKS-OTHER		15,481

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,804,884
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	801	665,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,288,000
403 -- OFFICE SERVICES		12,131
412 -- RENTALS OF MISC.EQUIP		21,860,132
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,737,492
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		38,423
499 -- OTHER EXPENSES - GENERAL		320,629

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,969,429
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,054,437
602 -- TELECOMMUNICATIONS MAINT		11,910
607 -- MAINT & REP MOTOR VEH EQUIP		1,508,100
608 -- MAINT & REP GENERAL		1,684,034
612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		15,000
618 -- COSTS ASSOC WITH FINANCING		200,000
619 -- SECURITY SERVICES		1,949,963
624 -- CLEANING SERVICES		1,739,206
671 -- TRAINING PRGM CITY EMPLOYEES		29,043
676 -- MAINT & OPER OF INFRASTRUCTURE		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,220,093
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 157,505,234

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		404,708
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		26,000
106 -- MOTOR VEHICLE FUEL		21,940,697
109 -- FUEL OIL		39,706
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		3,781,776
170 -- CLEANING SUPPLIES		17,000
199 -- DATA PROCESSING SUPPLIES		28,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,524,387
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,500
302 -- TELECOMMUNICATIONS EQUIPMENT		100,500
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL SURGICAL & LAB EQUIP		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		5,500
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 350,700
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		133,000
403 -- OFFICE SERVICES		3,600
412 -- RENTALS OF MISC.EQUIP		51,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,200
499 -- OTHER EXPENSES - GENERAL		533,333

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 736,533

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,269,109
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		504,000
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		6,500
619 -- SECURITY SERVICES		12,769,596
624 -- CLEANING SERVICES		1,149,151
671 -- TRAINING PRGM CITY EMPLOYEES		176,700
676 -- MAINT & OPER OF INFRASTRUCTURE		8,950,404
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
686 -- PROF SERV OTHER		250,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,177,860

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		12,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 53,801,480

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	369,837
100 -- SUPPLIES + MATERIALS - GENERAL		40,498,338
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		118,800
106 -- MOTOR VEHICLE FUEL		201,672
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,600
117 -- POSTAGE		5,224,019
169 -- MAINTENANCE SUPPLIES		621,354
170 -- CLEANING SUPPLIES		1,200
199 -- DATA PROCESSING SUPPLIES		1,383,845

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,509,972

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		886,193
302 -- TELECOMMUNICATIONS EQUIPMENT		77,336
305 -- MOTOR VEHICLES		703,712
314 -- OFFICE FURITURE		677,425
315 -- OFFICE EQUIPMENT		91,628
319 -- SECURITY EQUIPMENT		979,016
332 -- PURCH DATA PROCESSING EQUIPT		307,919
337 -- BOOKS-OTHER		14,497

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,737,726

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	12,000,000
40X -- CONTRACTUAL SERVICES-GENERAL	040	541,787
400 -- CONTRACTUAL SERVICES-GENERAL		1,926,163
402 -- TELEPHONE & OTHER COMMUNICATNS		3,800
403 -- OFFICE SERVICES		19,060
407 -- MAINT & REP OF MOTOR VEH EQUIP		31,326
412 -- RENTALS OF MISC.EQUIP		1,047,170
414 -- RENTALS - LAND BLDGS & STRUCTS		2,008,614
417 -- ADVERTISING		885,500
42C -- HEAT LIGHT & POWER	856	104,964,200
423 -- HEAT LIGHT & POWER		350,000
427 -- DATA PROCESSING SERVICES		300,000
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		48,172
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,300
499 -- OTHER EXPENSES - GENERAL		6,652,523

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 130,808,215

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,692,773
602 -- TELECOMMUNICATIONS MAINT		8,912,277
607 -- MAINT & REP MOTOR VEH EQUIP		19,000
608 -- MAINT & REP GENERAL		828,051
612 -- OFFICE EQUIPMENT MAINTENANCE		90,500
613 -- DATA PROCESSING EQUIPMENT		1,062,767
615 -- PRINTING CONTRACTS		315,856

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
618 -- COSTS ASSOC WITH FINANCING		10,075,501
619 -- SECURITY SERVICES		598,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		1,475,137
633 -- TRANSPORTATION EXPENDITURES		352,300
671 -- TRAINING PRGM CITY EMPLOYEES		147,200
676 -- MAINT & OPER OF INFRASTRUCTURE		236,062,036
683 -- PROF SERV ENGINEER & ARCHITECT		530,463
684 -- PROF SERV COMPUTER SERVICES		2,922,958
686 -- PROF SERV OTHER		5,696,901

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 309,846,470

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000
794 -- TRAINING CITY EMPLOYEES		300

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 108,850

GROSS OTHER THAN PERSONAL SERVICES		\$ 493,011,233
LESS - FINANCIAL PLAN SAVINGS		\$ 56,728,114
NET OTHER THAN PERSONAL SERVICES		\$ 549,739,347

Department of Transportation (841)
Unit of Appropriation [004]
Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 004 and 014, the Department of Transportation (DOT) shall submit to the Council four reports on community outreach conducted for the Streets Plan. DOT shall report the location of the project, the program area of the project (consistent with the most recent annual Streets Plan report), and the schedule of Community Board meetings. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

DEPARTMENT OF PARKS AND RECREATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2026				ADOPTED BUDGET FOR FY 2027		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	\$10,445,179	110	\$10,967,437	\$522,258 +	111	\$10,590,140	\$377,297 -
DIRECTS AND SUPERVISES THE AGENCY. FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$367,166,214	3,594	\$406,954,453	\$39,788,239 +	3,592	\$372,883,919	\$34,070,534 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$56,932,908	589	\$56,932,908		595	\$57,582,927	\$650,019 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$40,867,509	490	\$38,717,773	\$2,149,736 -	530	\$44,779,334	\$6,061,561 +
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
011 -- URBAN PARK SERVICE	\$36,418,073	319	\$35,262,306	\$1,155,767 -	430	\$37,913,365	\$2,651,059 +
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL PERSONAL SERVICES	\$511,829,883	5,102	\$548,834,877	\$37,004,994 +	5,258	\$523,749,685	\$25,085,192 -
006 -- MAINT & OPERATIONS - OTPS	\$132,088,172		\$130,935,290	\$1,152,882 -		\$131,496,360	\$561,070 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$36,635,560		\$37,381,301	\$745,741 +		\$44,999,252	\$7,617,951 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$3,126,330		\$3,146,937	\$20,607 +		\$4,518,830	\$1,371,893 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$3,063,331		\$3,069,451	\$6,120 +		\$3,196,045	\$126,594 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
012 -- URBAN PARK SERVICE - OTPS	\$894,490		\$844,490	\$50,000 -		\$967,832	\$123,342 +
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$175,807,883		\$175,377,469	\$430,414 -		\$185,178,319	\$9,800,850 +
TOTAL DEPARTMENT	\$687,637,766	5,102	\$724,212,346	\$36,574,580 +	5,258	\$708,928,004	\$15,284,342 -
LESS -- INTRA-CITY SALES	\$281,013		\$2,787,183	\$2,506,170 +		\$888,305	\$1,898,878 -
NET TOTAL DEPARTMENT	\$687,356,753		\$721,425,163	\$34,068,410 +		\$708,039,699	\$13,385,464 -
FUNDING SUMMARY							
CITY FUNDS	\$614,690,097		\$630,794,624	\$16,104,527 +		\$636,305,764	\$5,511,140 +
OTHER CATEGORICAL	9,990,755		21,889,891	11,899,136 +		8,226,729	13,663,162 -
CAPITAL FUNDS - I.F.A.	59,996,239		59,996,239			60,778,972	782,733 +
STATE	595,577		3,750,724	3,155,147 +		565,363	3,185,361 -
FEDERAL - C.D.	1,864,866		1,867,141	2,275 +		1,867,697	556 +
FEDERAL - OTHER	219,219		3,126,544	2,907,325 +		295,174	2,831,370 -
TOTAL	\$687,356,753		\$721,425,163	\$34,068,410 +		\$708,039,699	\$13,385,464 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$210,574,298 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,372,240 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$489,917,483 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5,258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4,637 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2,861 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,833 WILL BE CITY FUNDED.

006

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	843,247
100 -- SUPPLIES + MATERIALS - GENERAL		35,384,277
101 -- PRINTING SUPPLIES		5,579
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		333,681
106 -- MOTOR VEHICLE FUEL		4,462,550
109 -- FUEL OIL		1,993,650
110 -- FOOD & FORAGE SUPPLIES		21,770
117 -- POSTAGE		35,573
169 -- MAINTENANCE SUPPLIES		1,005,332
170 -- CLEANING SUPPLIES		13,000
199 -- DATA PROCESSING SUPPLIES		842,422
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,941,081
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,210,260
302 -- TELECOMMUNICATIONS EQUIPMENT		5,581
305 -- MOTOR VEHICLES		33,100
314 -- OFFICE FURITURE		26,470
315 -- OFFICE EQUIPMENT		28,007
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		72,000
337 -- BOOKS-OTHER		3,218
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,390,636
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	635,570
40X -- CONTRACTUAL SERVICES-GENERAL	841	1,592,046
400 -- CONTRACTUAL SERVICES-GENERAL		295,764
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		3,771
404 -- TRAVELING EXPENSES		500
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		1,236,455
417 -- ADVERTISING		22,446
433 -- EXPENSE FUNDED SBITA		481,012
451 -- NON OVERNIGHT TRVL EXP-GENERAL		60,386
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,630,394
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		56,222,408
602 -- TELECOMMUNICATIONS MAINT		429,744
607 -- MAINT & REP MOTOR VEH EQUIP		4,427,970
608 -- MAINT & REP GENERAL		1,125,968
612 -- OFFICE EQUIPMENT MAINTENANCE		3,533
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		14,868
624 -- CLEANING SERVICES		20,300
633 -- TRANSPORTATION EXPENDITURES		16,900
660 -- ECONOMIC DEVELOPMENT		500
667 -- PAY TO CULTURAL INSTITUTIONS		8,031,688
671 -- TRAINING PRGM CITY EMPLOYEES		68,538
686 -- PROF SERV OTHER		305,957
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 70,668,790
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 122,633,851
LESS - FINANCIAL PLAN SAVINGS		\$ 8,862,509
NET OTHER THAN PERSONAL SERVICES		\$ 131,496,360

007

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		500,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 779,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 266,533
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,561,389
400 -- CONTRACTUAL SERVICES-GENERAL		35,000
403 -- OFFICE SERVICES		10,500
412 -- RENTALS OF MISC.EQUIP		150,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,729,064
42C -- HEAT LIGHT & POWER	856	34,800,868
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,351,821
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,434
602 -- TELECOMMUNICATIONS MAINT		45,078
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		90,000
615 -- PRINTING CONTRACTS		143,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		92,500
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 598,012
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 44,999,252

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		4,049,633
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		32,500
169 -- MAINTENANCE SUPPLIES		65,000
199 -- DATA PROCESSING SUPPLIES		3,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,171,133
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,530
314 -- OFFICE FURITURE		373
315 -- OFFICE EQUIPMENT		3,269
319 -- SECURITY EQUIPMENT		1,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 87,672
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,025
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
404 -- TRAVELING EXPENSES		500
412 -- RENTALS OF MISC.EQUIP		131,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 137,525
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,000
608 -- MAINT & REP GENERAL		55,000
633 -- TRANSPORTATION EXPENDITURES		33,500
695 -- EDUCATION & REC FOR YOUTH PRGM		22,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 122,500

010 (CONT.)

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,518,830

010	DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		1,536,068
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,603,016
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,600
305 -- MOTOR VEHICLES		1,046,100
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,900
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,062,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	100,000
403 -- OFFICE SERVICES		61,452
412 -- RENTALS OF MISC.EQUIP		231,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 428,752
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,027
612 -- OFFICE EQUIPMENT MAINTENANCE		95,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,605
686 -- PROF SERV OTHER		2,395
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,027
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		150
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 150
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,196,045

012

URBAN PARK SERVICE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		752,592
110 -- FOOD & FORAGE SUPPLIES		30,000
169 -- MAINTENANCE SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 802,592
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		15,000
305 -- MOTOR VEHICLES		10,000
319 -- SECURITY EQUIPMENT		50,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 75,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		32,000
412 -- RENTALS OF MISC.EQUIP		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		43,240
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 90,240
GROSS OTHER THAN PERSONAL SERVICES		\$ 967,832

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, AND PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DESIGN & ENGINEERING PS	\$121,752,882	1,110	\$118,357,816	\$3,395,066 -	1,109	\$121,968,878	\$3,611,062 +	
PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.								
003 -- EXEC, ADMIN & CAPITAL PLANNIN	\$10,643,361	88	\$9,294,907	\$1,348,454 -	105	\$11,069,490	\$1,774,583 +	
PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.								
SUB-TOTAL PERSONAL SERVICES	\$132,396,243	1,198	\$127,652,723	\$4,743,520 -	1,214	\$133,038,368	\$5,385,645 +	
=====								
002 -- DESIGN & ENGINEERING OTPS	\$21,442,907		\$33,888,825	\$12,445,918 +		\$21,656,127	\$12,232,698 -	
PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.								
004 -- EXEC, ADMIN & CAPITAL PLANNIN	\$10,650,409		\$14,276,612	\$3,626,203 +		\$9,747,468	\$4,529,144 -	
PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,093,316		\$48,165,437	\$16,072,121 +		\$31,403,595	\$16,761,842 -	
=====								
TOTAL DEPARTMENT	\$164,489,559	1,198	\$175,818,160	\$11,328,601 +	1,214	\$164,441,963	\$11,376,197 -	
LESS -- INTRA-CITY SALES			\$5,018,668	\$5,018,668 +			\$5,018,668 -	

NET TOTAL DEPARTMENT	\$164,489,559		\$170,799,492	\$6,309,933 +		\$164,441,963	\$6,357,529 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$21,293,770		\$19,591,378	\$1,702,392 -		\$20,816,958	\$1,225,580 +	
OTHER CATEGORICAL			229,367	229,367 +			229,367 -	
CAPITAL FUNDS - I.F.A.	143,116,905		136,672,445	6,444,460 -		143,625,005	6,952,560 +	
STATE								
FEDERAL - C.D.	78,884		3,094,840	3,015,956 +			3,094,840 -	
FEDERAL - OTHER			11,211,462	11,211,462 +			11,211,462 -	
TOTAL	\$164,489,559		\$170,799,492	\$6,309,933 +		\$164,441,963	\$6,357,529 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$54,062,231 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,614,772 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 105 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DESIGN & ENGINEERING OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	86,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	89,000
100 -- SUPPLIES + MATERIALS - GENERAL		671,082
110 -- FOOD & FORAGE SUPPLIES		2,549
117 -- POSTAGE		66,468
199 -- DATA PROCESSING SUPPLIES		1,066,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,977,319
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		139,302
305 -- MOTOR VEHICLES		276,864
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		21,042
332 -- PURCH DATA PROCESSING EQUIPT		97,049
337 -- BOOKS-OTHER		61,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 645,257
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	749,306
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,196
40X -- CONTRACTUAL SERVICES-GENERAL	032	67,340
40X -- CONTRACTUAL SERVICES-GENERAL	858	89,752
400 -- CONTRACTUAL SERVICES-GENERAL		431,858
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		289,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,491,067
417 -- ADVERTISING		21,250
42C -- HEAT LIGHT & POWER	856	815,188
42G -- DATA PROCESSING SERVICES	858	59,065
422 -- TEMPORARY SERVICE		30,000
423 -- HEAT LIGHT & POWER		11,587
451 -- NON OVERNIGHT TRVL EXP-GENERAL		273,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		28,000
453 -- OVERNIGHT TRVL EXP-GENERAL		36,000
499 -- OTHER EXPENSES - GENERAL		1,863,994
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,341,603
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		93,500
613 -- DATA PROCESSING EQUIPMENT		298,697
619 -- SECURITY SERVICES		383,532
620 -- WASTE DISPOSAL		2,500
622 -- TEMPORARY SERVICES		110,000
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		285,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		99,719
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,607,948
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		7,000
732 -- MISCELLANEOUS AWARDS		7,000
79D -- TRAINING CITY EMPLOYEES	856	70,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 84,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,656,127

EXEC, ADMIN & CAPITAL PLANNING OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,029
199 -- DATA PROCESSING SUPPLIES		2,171
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,200
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		31,759
337 -- BOOKS-OTHER		12
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,771
40 OTHER SERVICES AND CHARGES		

004 (CONT.)

EXEC, ADMIN & CAPITAL PLANNING OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,638
400 -- CONTRACTUAL SERVICES-GENERAL		149,753
402 -- TELEPHONE & OTHER COMMUNICATNS		135,183
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182
499 -- OTHER EXPENSES - GENERAL		7,873,196

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,163,952

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,494,824
613 -- DATA PROCESSING EQUIPMENT		37,457
671 -- TRAINING PRGM CITY EMPLOYEES		15,264

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,547,545

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,747,468

AGENCY FUNCTION:

THE PRINCIPAL ADMINISTRATIVE SUPPORT AGENCY FOR THE CITY OF NEW YORK, PROVIDING CITY AGENCIES WITH VARIOUS SERVICES, INCLUDING PERSONNEL, REAL ESTATE, GOODS AND SELECTED SERVICES PROCUREMENT, ENERGY MANAGEMENT, AND FACILITIES MANAGEMENT. THESE ARE PROVIDED BY EIGHT LINES OF SERVICES: THE OFFICE OF THE COMMISSIONER, HUMAN CAPITAL, DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY, FACILITIES MANAGEMENT, REAL ESTATE SERVICES, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- HUMAN CAPITAL	\$29,246,421	279	\$27,737,659	\$1,508,762 -	279	\$28,277,707	\$540,048 +	
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.								
005 -- BD OF STANDARD & APPEALS PS	\$2,918,438	24	\$2,768,438	\$150,000 -	24	\$2,925,175	\$156,737 +	
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND OPERATIONS SUPP	\$35,132,379	316	\$36,681,951	\$1,549,572 +	313	\$35,594,113	\$1,087,838 -	
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$15,351,405	186	\$15,841,426	\$490,021 +	191	\$16,143,686	\$302,260 +	
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- ASSET MANAGEMENT-PUBLIC FACIL	\$107,551,605	1,137	\$116,101,399	\$8,549,794 +	1,144	\$115,010,852	\$1,090,547 -	
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.								
400 -- OFFICE OF CITYWIDE PURCHASING	\$12,128,658	132	\$11,719,213	\$409,445 -	134	\$12,004,052	\$284,839 +	
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.								
500 -- DIV OF REAL ESTATE SERVICES	\$15,408,071	138	\$15,381,962	\$26,109 -	138	\$15,420,230	\$38,268 +	
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.								
600 -- EXTERNAL PUBLICATIONS AND RET	\$3,127,137	32	\$3,438,459	\$311,322 +	32	\$3,198,904	\$239,555 -	
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.								
700 -- ENERGY MANAGEMENT	\$11,423,856	135	\$11,181,522	\$242,334 -	143	\$11,193,010	\$11,488 +	
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.								
800 -- CITYWIDE FLEET SERVICES	\$4,801,953	48	\$5,307,799	\$505,846 +	51	\$5,454,133	\$146,334 +	
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.								
SUB-TOTAL PERSONAL SERVICES	\$237,089,923	2,427	\$246,159,828	\$9,069,905 +	2,449	\$245,221,862	\$937,966 -	
002 -- HUMAN CAPITAL	\$10,510,100		\$14,583,367	\$4,073,267 +		\$10,785,265	\$3,798,102 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.								
006 -- BD. OF STANDARD & APPEAL OTP	\$125,659		\$275,659	\$150,000 +		\$125,659	\$150,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
190 -- EXECUTIVE AND OPERATIONS SUPP	\$9,696,140		\$13,635,833	\$3,939,693 +		\$10,834,429	\$2,801,404 -	

856 (CONT.)		DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2026			ADOPTED BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$21,007,893		\$30,014,454	\$9,006,561 +		\$21,024,081	\$8,990,373 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$212,634,626		\$279,522,901	\$66,888,275 +		\$239,096,074	\$40,426,827 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.							
490 -- OFFICE OF CITYWIDE PURCHASING	\$101,406,369		\$94,648,689	\$6,757,680 -		\$29,988,847	\$64,659,842 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$4,993,306		\$5,225,290	\$231,984 +		\$4,561,619	\$663,671 -
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.							
690 -- EXTERNAL PUBLICATIONS AND RET	\$801,739		\$801,739			\$801,739	
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.							
790 -- ENERGY MANAGEMENT - OTPS	\$1,136,771,521		\$1,198,932,495	\$62,160,974 +		\$1,377,960,876	\$179,028,381 +
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.							
890 -- CITYWIDE FLEET SERVICES - OTP	\$39,627,899		\$97,629,395	\$58,001,496 +		\$48,513,066	\$49,116,329 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,537,575,252		\$1,735,269,822	\$197,694,570 +		\$1,743,691,655	\$8,421,833 +
TOTAL DEPARTMENT	\$1,774,665,175	2,427	\$1,981,429,650	\$206,764,475 +	2,449	\$1,988,913,517	\$7,483,867 +
LESS -- INTRA-CITY SALES	\$1,054,070,098		\$1,180,978,264	\$126,908,166 +		\$1,286,999,989	\$106,021,725 +
NET TOTAL DEPARTMENT	\$720,595,077		\$800,451,386	\$79,856,309 +		\$701,913,528	\$98,537,858 -
FUNDING SUMMARY							
CITY FUNDS	\$527,319,650		\$557,304,219	\$29,984,569 +		\$475,252,329	\$82,051,890 -
OTHER CATEGORICAL	115,136,356		141,293,700	26,157,344 +		146,159,104	4,865,404 +
CAPITAL FUNDS - I.F.A.	1,655,274		1,655,274			1,655,274	
STATE	76,261,271		95,464,251	19,202,980 +		78,622,854	16,841,397 -
FEDERAL - C.D.							
FEDERAL - OTHER	222,526		4,733,942	4,511,416 +		223,967	4,509,975 -
TOTAL	\$720,595,077		\$800,451,386	\$79,856,309 +		\$701,913,528	\$98,537,858 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$92,470,616 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$29,574,503 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$715,995,212 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,449 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 1,775 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 154 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 146 WILL BE CITY FUNDED.

002

HUMAN CAPITAL
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		181,208
101 -- PRINTING SUPPLIES		5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		3,872
199 -- DATA PROCESSING SUPPLIES		43,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 254,091

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		108,716
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
315 -- OFFICE EQUIPMENT		3,423
332 -- PURCH DATA PROCESSING EQUIPT		15,500
337 -- BOOKS-OTHER		3,922

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 137,261

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	260	3,156,250
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,725,400
403 -- OFFICE SERVICES		19,156
412 -- RENTALS OF MISC.EQUIP		20,379
414 -- RENTALS - LAND BLDGS & STRUCTS		3,118,210
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,270
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,004
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,088,769

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		109,254
602 -- TELECOMMUNICATIONS MAINT		65,000
608 -- MAINT & REP GENERAL		4,312
612 -- OFFICE EQUIPMENT MAINTENANCE		1,271
613 -- DATA PROCESSING EQUIPMENT		27,250
615 -- PRINTING CONTRACTS		13,002
622 -- TEMPORARY SERVICES		72,250
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		836,492
684 -- PROF SERV COMPUTER SERVICES		60,000
686 -- PROF SERV OTHER		83,125
688 -- BANK CHARGES PUBLIC ASST ACCT		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,278,956

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
732 -- MISCELLANEOUS AWARDS		3,280
794 -- TRAINING CITY EMPLOYEES		60,408

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 66,188

		GROSS OTHER THAN PERSONAL SERVICES \$ 10,825,265
		LESS - FINANCIAL PLAN SAVINGS \$ -40,000
		NET OTHER THAN PERSONAL SERVICES \$ 10,785,265

006

BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		7,977
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,568

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		11,689
337 -- BOOKS-OTHER		13,372

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,061

40 OTHER SERVICES AND CHARGES		
400 -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
400 -- CONTRACTUAL SERVICES-GENERAL		51,727
403 -- OFFICE SERVICES		1,529

006 (CONT.)

BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		11,632
499 -- OTHER EXPENSES - GENERAL		3,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 76,930

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
622 -- TEMPORARY SERVICES		100
633 -- TRANSPORTATION EXPENDITURES		3,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,100

GROSS OTHER THAN PERSONAL SERVICES		\$ 125,659

190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		257,990
101 -- PRINTING SUPPLIES		39,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228
106 -- MOTOR VEHICLE FUEL		47,127
199 -- DATA PROCESSING SUPPLIES		202,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 582,845

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,864
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		467,068
337 -- BOOKS-OTHER		85,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 557,932

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	145,980
400 -- CONTRACTUAL SERVICES-GENERAL		1,669,817
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		150,900
417 -- ADVERTISING		300,000
426 -- DATA PROCESSING SERVICES	858	304,416
427 -- DATA PROCESSING SERVICES		20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,150
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,633,263

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,857,247
602 -- TELECOMMUNICATIONS MAINT		30,000
607 -- MAINT & REP MOTOR VEH EQUIP		127,740
613 -- DATA PROCESSING EQUIPMENT		92,080
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		589,160
622 -- TEMPORARY SERVICES		200,000
633 -- TRANSPORTATION EXPENDITURES		9,000
671 -- TRAINING PRGM CITY EMPLOYEES		513,000
682 -- PROF SERV LEGAL SERVICES		10,000
684 -- PROF SERV COMPUTER SERVICES		2,001,366
686 -- PROF SERV OTHER		43,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,572,793

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		13,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,360,333
LESS FINANCIAL PLAN SAVINGS		-1,525,904
NET OTHER THAN PERSONAL SERVICES		\$ 10,834,429

DIV OF ADMINISTRATION AND SECURITY- OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	7,000
100 -- SUPPLIES + MATERIALS - GENERAL		185,239
101 -- PRINTING SUPPLIES		2,075
110 -- FOOD & FORAGE SUPPLIES		43,000
117 -- POSTAGE		30,869
199 -- DATA PROCESSING SUPPLIES		25,152

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 293,335
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		72,279
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
314 -- OFFICE FURITURE		900
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		159,300
332 -- PURCH DATA PROCESSING EQUIPT		14,015
337 -- BOOKS-OTHER		12,941

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 272,384
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		67,697
403 -- OFFICE SERVICES		4,171
412 -- RENTALS OF MISC.EQUIP		302,582
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,255
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		18,840
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 460,337
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,100
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		6,001
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
613 -- DATA PROCESSING EQUIPMENT		19,213
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		19,800,000
622 -- TEMPORARY SERVICES		112,602
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,970

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,991,086
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,024,081

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,314,600
100 -- SUPPLIES + MATERIALS - GENERAL		784,989
109 -- FUEL OIL		1,794,285
169 -- MAINTENANCE SUPPLIES		4,101,183
170 -- CLEANING SUPPLIES		90,139
199 -- DATA PROCESSING SUPPLIES		23,182

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,108,378
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,843,844
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		351,530
315 -- OFFICE EQUIPMENT		674
319 -- SECURITY EQUIPMENT		14,175
332 -- PURCH DATA PROCESSING EQUIPT		188,719

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,401,942
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,761,208
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,610,644
402 -- TELEPHONE & OTHER COMMUNICATNS		10,835
403 -- OFFICE SERVICES		870

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
410 -- RENTALS - LAND BLDGS & STRUCTS	032	2,015,357
412 -- RENTALS OF MISC.EQUIP		773,259
414 -- RENTALS - LAND BLDGS & STRUCTS		175,812,399
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,380

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 182,283,352
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,057,487
608 -- MAINT & REP GENERAL		15,933,648
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		20,024,296
622 -- TEMPORARY SERVICES		38,246
624 -- CLEANING SERVICES		657,229
633 -- TRANSPORTATION EXPENDITURES		29,240
671 -- TRAINING PRGM CITY EMPLOYEES		90,665
676 -- MAINT & OPER OF INFRASTRUCTURE		3,521,422
683 -- PROF SERV ENGINEER & ARCHITECT		957,000
684 -- PROF SERV COMPUTER SERVICES		8,625
686 -- PROF SERV OTHER		4,967,780

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,286,328
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

		GROSS OTHER THAN PERSONAL SERVICES \$ 245,080,500
		LESS - FINANCIAL PLAN SAVINGS \$ -5,984,426
		NET OTHER THAN PERSONAL SERVICES \$ 239,096,074

490 OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,423,064
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,490
117 -- POSTAGE		993
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,459,547
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		91,250
403 -- OFFICE SERVICES		15,660
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
412 -- RENTALS OF MISC.EQUIP		47,599
414 -- RENTALS - LAND BLDGS & STRUCTS		12,626,510
417 -- ADVERTISING		10,856
427 -- DATA PROCESSING SERVICES		656
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		307

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,840,638
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,905,968
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		51,498
612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
613 -- DATA PROCESSING EQUIPMENT		81,171
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		73,500
622 -- TEMPORARY SERVICES		420,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740

OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,557,784
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,907,391
LESS - FINANCIAL PLAN SAVINGS		\$ -918,544
NET OTHER THAN PERSONAL SERVICES		\$ 29,988,847

590	DIV OF REAL ESTATE SERVICES	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		61,029
199 -- DATA PROCESSING SUPPLIES		15,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 76,929
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,959
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		36,435
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 76,394
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,938
400 -- CONTRACTUAL SERVICES-GENERAL		19,660
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		79,400
417 -- ADVERTISING		45,680
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 166,578
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		127,744
612 -- OFFICE EQUIPMENT MAINTENANCE		26,499
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		57,062
681 -- PROF SERV ACCTING & AUDITING		1,000
684 -- PROF SERV COMPUTER SERVICES		30,000
686 -- PROF SERV OTHER		349,458
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 597,763
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,334
704 -- PAY FOR SURETY BOND/INSUR PREM		198,432
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 201,766
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,119,430
LESS - FINANCIAL PLAN SAVINGS		\$ 3,442,189
NET OTHER THAN PERSONAL SERVICES		\$ 4,561,619

690	EXTERNAL PUBLICATIONS AND RETAIL - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		439,257
101 -- PRINTING SUPPLIES		38,521
117 -- POSTAGE		67,574
199 -- DATA PROCESSING SUPPLIES		11,990

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 557,692
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,204
315 -- OFFICE EQUIPMENT		4,400
332 -- PURCH DATA PROCESSING EQUIPT		13,300
337 -- BOOKS-OTHER		12,610
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,514
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		3,300
412 -- RENTALS OF MISC.EQUIP		12,892
413 -- RENTAL DATA PROCESSING EQUIP		2,100
417 -- ADVERTISING		19,500
427 -- DATA PROCESSING SERVICES		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,792
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		16,030
615 -- PRINTING CONTRACTS		131,256
688 -- BANK CHARGES PUBLIC ASST ACCT		20,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 172,341
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 801,739

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,750
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
109 -- FUEL OIL		200,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 207,750
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		20,000
332 -- PURCH DATA PROCESSING EQUIPT		26,500
337 -- BOOKS-OTHER		67,460
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 114,960
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	038	32,588
40X -- CONTRACTUAL SERVICES-GENERAL	040	22,209,024
40X -- CONTRACTUAL SERVICES-GENERAL	042	12,729,607
40X -- CONTRACTUAL SERVICES-GENERAL	126	9,326
40X -- CONTRACTUAL SERVICES-GENERAL	827	36,536
40X -- CONTRACTUAL SERVICES-GENERAL	841	12,347
40X -- CONTRACTUAL SERVICES-GENERAL	846	11,254
400 -- CONTRACTUAL SERVICES-GENERAL		61,429,916
403 -- OFFICE SERVICES		8,500
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		1,272,199,076
451 -- NON OVERNIGHT TRVL EXP-GENERAL		580
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,500
499 -- OTHER EXPENSES - GENERAL		575,461
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,369,271,715
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,760,204
633 -- TRANSPORTATION EXPENDITURES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		28,950
682 -- PROF SERV LEGAL SERVICES		460,000
684 -- PROF SERV COMPUTER SERVICES		345,000

790 (CONT.)

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		7,131,444
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,730,598
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		13,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,381,338,023
LESS - FINANCIAL PLAN SAVINGS		\$ -3,377,147
NET OTHER THAN PERSONAL SERVICES		\$ 1,377,960,876

890

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		14,825,710
106 -- MOTOR VEHICLE FUEL		8,890,526
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,718,486
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,633,363
304 -- MOTOR VEHICLE EQUIPMENT		642,865
305 -- MOTOR VEHICLES		13,671,324
315 -- OFFICE EQUIPMENT		3,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		4,587
337 -- BOOKS-OTHER		1,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 17,958,899
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,730,471
403 -- OFFICE SERVICES		5,383
412 -- RENTALS OF MISC.EQUIP		12,787
417 -- ADVERTISING		127
427 -- DATA PROCESSING SERVICES		591
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,650
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,758,009
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		97,033
607 -- MAINT & REP MOTOR VEH EQUIP		2,515,270
608 -- MAINT & REP GENERAL		6,500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,284
619 -- SECURITY SERVICES		900
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		178,485
684 -- PROF SERV COMPUTER SERVICES		542,399
686 -- PROF SERV OTHER		29,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,376,172
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,813,066
LESS - FINANCIAL PLAN SAVINGS		\$ -300,000
NET OTHER THAN PERSONAL SERVICES		\$ 48,513,066

Department of Citywide Administrative Services (856)
Unit of Appropriation [100]
Unit of Appropriation [290]

As a condition of the funds in unit of appropriation numbers 100 and 290, the Department of Citywide Administrative Services shall submit a report to the Council regarding reimbursements made pursuant to section 10-172 of the administrative code for the cost of school safety guards. Such report shall provide:

- a. The headcount of school safety guards, disaggregated by school;
- b. The hours and amounts reimbursed for school safety guards, disaggregated by school;
- c. The number of schools that applied for the program established pursuant to section 10-172 and the number of schools enrolled in the program, disaggregated by non-public schools and charter schools; and
- d. A description of the methodology used to set the level of reimbursable hours with an explanation of any changes made to that level in the prior year.

The report shall be submitted on or before November 1, 2026, and shall cover the period beginning July 1, 2025, and ending June 30, 2026.

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- TECHNOLOGY SERVICES - PS	\$87,466,214	618	\$88,392,446	\$926,232 +	678	\$95,803,712	\$7,411,266 +	
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
003 -- ADMIN/OPERATIONS PS	\$21,540,912	160	\$21,540,912		166	\$22,561,675	\$1,020,763 +	
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.								
007 -- 911 TECHNICAL OPERATIONS- PS	\$20,002,881	146	\$21,002,881	\$1,000,000 +	153	\$20,673,987	\$328,894 -	
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
009 -- MAYOR'S OFFICE OF MEDIA & ENT	\$9,821,215	95	\$9,948,065	\$126,850 +	95	\$9,951,446	\$3,381 +	
PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
011 -- 311 PS	\$23,515,459	389	\$23,515,459		389	\$23,515,459		
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
013 -- NEW YORK CITY CYBER COMMAND	\$18,209,312	128	\$18,209,312		139	\$19,200,816	\$991,504 +	
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL PERSONAL SERVICES	\$180,555,993	1,536	\$182,609,075	\$2,053,082 +	1,620	\$191,707,095	\$9,098,020 +	
002 -- TECHNOLOGY SERVICES - OTPS	\$337,428,047		\$467,547,870	\$130,119,823 +		\$248,963,341	\$218,584,529 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.								
004 -- ADMIN/OPERATIONS OTPS	\$49,233,147		\$55,338,176	\$6,105,029 +		\$55,645,494	\$307,318 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
008 -- 911 TECHNICAL OPERATIONS - OT	\$105,161,188		\$127,577,521	\$22,416,333 +		\$103,209,628	\$24,367,893 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
010 -- MAYOR'S OFFICE OF MEDIA & ENT	\$13,807,632		\$21,572,535	\$7,764,903 +		\$15,728,101	\$5,844,434 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
012 -- 311 OTPS	\$42,989,445		\$40,692,203	\$2,297,242 -		\$40,939,077	\$246,874 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
014 -- NEW YORK CITY CYBER COMMAND	\$88,657,844		\$87,302,135	\$1,355,709 -		\$84,032,179	\$3,269,956 -	

858 (CONT.)		DEPARTMENT OF INFO TECH & TELECOMM AGENCY EXPENSE BUDGET SUMMARY						
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2027		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$637,277,303		\$800,030,440	\$162,753,137 +		\$548,517,820	\$251,512,620 -	
TOTAL DEPARTMENT	\$817,833,296	1,536	\$982,639,515	\$164,806,219 +	1,620	\$740,224,915	\$242,414,600 -	
LESS -- INTRA-CITY SALES	\$131,915,778		\$176,996,603	\$45,080,825 +		\$131,303,754	\$45,692,849 -	
NET TOTAL DEPARTMENT	\$685,917,518		\$805,642,912	\$119,725,394 +		\$608,921,161	\$196,721,751 -	
FUNDING SUMMARY								
CITY FUNDS	\$672,172,467		\$773,375,831	\$101,203,364 +		\$604,698,809	\$168,677,022 -	
OTHER CATEGORICAL	2,650,670		11,660,673	9,010,003 +		843,183	10,817,490 -	
CAPITAL FUNDS - I.F.A.	2,318,943		2,318,943			2,318,943		
STATE	6,840,032		15,915,865	9,075,833 +			15,915,865 -	
FEDERAL - C.D.	1,935,406		1,935,406			1,060,226	875,180 -	
FEDERAL - OTHER			436,194	436,194 +			436,194 -	
TOTAL	\$685,917,518		\$805,642,912	\$119,725,394 +		\$608,921,161	\$196,721,751 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$63,099,660 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,286,714 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,620 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,599 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

002

TECHNOLOGY SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,262
199 -- DATA PROCESSING SUPPLIES		255,220

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 257,482

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		55,000
302 -- TELECOMMUNICATIONS EQUIPMENT		353,630
332 -- PURCH DATA PROCESSING EQUIPT		257,000
337 -- BOOKS-OTHER		55
338 -- LIBRARY BOOKS		66

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 665,751

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	33,665
40X -- CONTRACTUAL SERVICES-GENERAL	846	213,738
400 -- CONTRACTUAL SERVICES-GENERAL		422,500
402 -- TELEPHONE & OTHER COMMUNICATNS		113,902,419
403 -- OFFICE SERVICES		2,300
427 -- DATA PROCESSING SERVICES		4,410,770
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
453 -- OVERNIGHT TRVL EXP-GENERAL		41,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,348
499 -- OTHER EXPENSES - GENERAL		21,163,760

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 140,194,500

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,723,909
602 -- TELECOMMUNICATIONS MAINT		10,480,000
608 -- MAINT & REP GENERAL		299,999
612 -- OFFICE EQUIPMENT MAINTENANCE		11,605
613 -- DATA PROCESSING EQUIPMENT		85,366,982
622 -- TEMPORARY SERVICES		388,146
624 -- CLEANING SERVICES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		508,501
684 -- PROF SERV COMPUTER SERVICES		4,413,600
686 -- PROF SERV OTHER		5,061,598

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 125,304,340

70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		106

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 106

		\$ 266,422,179
		\$ -17,458,838
		\$ 248,963,341

004

ADMIN/OPERATIONS OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,000
100 -- SUPPLIES + MATERIALS - GENERAL		80,522
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		45,765
109 -- FUEL OIL		1,500
117 -- POSTAGE		16,916
169 -- MAINTENANCE SUPPLIES		6,500
199 -- DATA PROCESSING SUPPLIES		65,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 250,703

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		31,069
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		3,837
332 -- PURCH DATA PROCESSING EQUIPT		13,700
337 -- BOOKS-OTHER		12,000
338 -- LIBRARY BOOKS		10,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 73,606

40 OTHER SERVICES AND CHARGES		
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	38,657
40X -- CONTRACTUAL SERVICES-GENERAL	856	376
400 -- CONTRACTUAL SERVICES-GENERAL		708,022
402 -- TELEPHONE & OTHER COMMUNICATNS		500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,707
414 -- RENTALS - LAND BLDGS & STRUCTS		40,378,006
417 -- ADVERTISING		6,947
42C -- HEAT LIGHT & POWER	856	9,638,672
423 -- HEAT LIGHT & POWER		1,931
451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		980,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,797,818

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,653,478
608 -- MAINT & REP GENERAL		257,938
612 -- OFFICE EQUIPMENT MAINTENANCE		381,809
613 -- DATA PROCESSING EQUIPMENT		12,300
615 -- PRINTING CONTRACTS		5,112
622 -- TEMPORARY SERVICES		77,500
624 -- CLEANING SERVICES		12,500
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
682 -- PROF SERV LEGAL SERVICES		72,209
686 -- PROF SERV OTHER		34,521

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,522,367

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 55,645,494

008	911 TECHNICAL OPERATIONS - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2027	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		130,000
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,000

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		24,030

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,030

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,438,000
402 -- TELEPHONE & OTHER COMMUNICATNS		11,952,638
403 -- OFFICE SERVICES		549
414 -- RENTALS - LAND BLDGS & STRUCTS		11,885,768

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,276,955

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		26,188,368
602 -- TELECOMMUNICATIONS MAINT		245,000
608 -- MAINT & REP GENERAL		700,000
613 -- DATA PROCESSING EQUIPMENT		34,753,419
684 -- PROF SERV COMPUTER SERVICES		1,500,000
686 -- PROF SERV OTHER		12,361,856

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 75,748,643

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 103,209,628

010

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		327,178
101 -- PRINTING SUPPLIES		296,000
106 -- MOTOR VEHICLE FUEL		200
117 -- POSTAGE		12,000
169 -- MAINTENANCE SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 646,878

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,000
332 -- PURCH DATA PROCESSING EQUIPT		35,000
337 -- BOOKS-OTHER		7,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 127,000

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	846	5,755
400 -- CONTRACTUAL SERVICES-GENERAL		6,749,822
402 -- TELEPHONE & OTHER COMMUNICATNS		285,685
403 -- OFFICE SERVICES		3,000
412 -- RENTALS OF MISC.EQUIP		173,000
414 -- RENTALS - LAND BLDGS & STRUCTS		530,951
417 -- ADVERTISING		524,900
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,000
499 -- OTHER EXPENSES - GENERAL		1,443,674

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,724,087

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,505,731
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		242,100
615 -- PRINTING CONTRACTS		88,641
622 -- TEMPORARY SERVICES		1,302,167
624 -- CLEANING SERVICES		4,705
671 -- TRAINING PRGM CITY EMPLOYEES		900
686 -- PROF SERV OTHER		9,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,161,324

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		50,812
732 -- MISCELLANEOUS AWARDS		3,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 53,812

		GROSS OTHER THAN PERSONAL SERVICES \$ 15,713,101
		LESS - FINANCIAL PLAN SAVINGS \$ 15,000
		NET OTHER THAN PERSONAL SERVICES \$ 15,728,101

012

311 OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		70,000
110 -- FOOD & FORAGE SUPPLIES		19,000
117 -- POSTAGE		17,000
199 -- DATA PROCESSING SUPPLIES		61,001

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 177,001

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
302 -- TELECOMMUNICATIONS EQUIPMENT		18,000
314 -- OFFICE FURITURE		8,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		1,700
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,700

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,418,097
402 -- TELEPHONE & OTHER COMMUNICATNS		2,665,060

012 (CONT.)

311 OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
410 -- RENTALS - LAND BLDGS & STRUCTS	856	5,060,261
417 -- ADVERTISING		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,163,918
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,468,357
608 -- MAINT & REP GENERAL		176,000
612 -- OFFICE EQUIPMENT MAINTENANCE		48,000
613 -- DATA PROCESSING EQUIPMENT		3,293,655
615 -- PRINTING CONTRACTS		99,999
619 -- SECURITY SERVICES		175,500
622 -- TEMPORARY SERVICES		14,271,947
671 -- TRAINING PRGM CITY EMPLOYEES		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,539,458
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,939,077

014

NEW YORK CITY CYBER COMMAND
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2027

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		300,000
402 -- TELEPHONE & OTHER COMMUNICATNS		99,269
499 -- OTHER EXPENSES - GENERAL		42,938,995
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,338,264
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		26,093,915
682 -- PROF SERV LEGAL SERVICES		1,000,000
684 -- PROF SERV COMPUTER SERVICES		3,000,000
686 -- PROF SERV OTHER		10,000,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,093,915
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,032,179

New York City Office of Technology and Innovation (858)

Unit of Appropriation [002]

Unit of Appropriation [004]

Unit of Appropriation [008]

Unit of Appropriation [012]

Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 002, 004, 008, 012, and 014, the New York City Office of Technology and Innovation (OTI) shall submit to the Council one report regarding OTI's citywide reseller contracts. This shall not include funds for unit of appropriation number 002 allocated to the Mayor's Office of Housing Recovery Operations or the Civic Engagement Commission. The report shall be submitted by April 15, 2027, and shall include the following information on each such contract as of the date of such issuance:

- a. The contract identification number;
- b. The name of the contractor;
- c. The term of the contract, the start date, the end date, and if any extensions are possible;
- d. The contract value;
- e. The contracted product category; and
- f. The agency or agencies identified or described in the contract to receive such goods or services.

New York City Office of Technology and Innovation (858)

Unit of Appropriation [002]

Unit of Appropriation [010]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- f. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- g. The current and projected per diem rates and a list of the expenses included in the per diem;
- h. For each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children);
- i. For each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and
- j. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE NEW YORK CITY DEPARTMENT OF RECORDS AND INFORMATION SERVICES (DORIS) OPERATES THE MUNICIPAL ARCHIVES, THE MUNICIPAL LIBRARY AND THE MUNICIPAL RECORD CENTER. THE AGENCY FOSTERS CIVIC LIFE BY PRESERVING AND PROVIDING ACCESS TO 245,000 CUBIC FEET OF HISTORICAL AND CONTEMPORARY CITY GOVERNMENT RECORDS, ENSURES THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES, DEVELOPS AND ENFORCES RECORD MANAGEMENT POLICIES AND MAKES MATERIALS AVAILABLE TO DIVERSE COMMUNITIES BOTH ONLINE AND IN PERSON AT THE MUNICIPAL LIBRARY, ARCHIVES AND VISITOR CENTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,723,338	49	\$5,379,462	\$656,124 +	49	\$5,239,182	\$140,280 -
THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,723,338	49	\$5,379,462	\$656,124 +	49	\$5,239,182	\$140,280 -
200 -- OTHER THAN PERSONAL SERVICES	\$10,510,039		\$11,147,796	\$637,757 +		\$11,908,535	\$760,739 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,510,039		\$11,147,796	\$637,757 +		\$11,908,535	\$760,739 +
TOTAL DEPARTMENT	\$15,233,377	49	\$16,527,258	\$1,293,881 +	49	\$17,147,717	\$620,459 +
LESS -- INTRA-CITY SALES	\$84		\$65,430	\$65,346 +		\$84	\$65,346 -
NET TOTAL DEPARTMENT	\$15,233,293		\$16,461,828	\$1,228,535 +		\$17,147,633	\$685,805 +
FUNDING SUMMARY							
CITY FUNDS	\$15,198,330		\$15,832,232	\$633,902 +		\$17,112,670	\$1,280,438 +
OTHER CATEGORICAL			111,836	111,836 +			111,836 -
CAPITAL FUNDS - I.F.A.							
STATE	34,963		355,929	320,966 +		34,963	320,966 -
FEDERAL - C.D.			161,831	161,831 +			161,831 -
FEDERAL - OTHER							
TOTAL	\$15,233,293		\$16,461,828	\$1,228,535 +		\$17,147,633	\$685,805 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,022,924 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$641,099 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,323
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		193,519
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		7,000
199 -- DATA PROCESSING SUPPLIES		4,020

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 214,862

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		3,030,302

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,039,202

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	97,349
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,316
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,018,743
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,073,130

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,224,688

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		411,690
612 -- OFFICE EQUIPMENT MAINTENANCE		14,577
622 -- TEMPORARY SERVICES		3,516

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 429,783

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,908,535

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$17,600,364	223	\$18,273,364	\$673,000 +	246	\$19,534,470	\$1,261,106 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$19,250,612	260	\$18,458,095	\$792,517 -	314	\$22,835,669	\$4,377,574 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$36,850,976	483	\$36,731,459	\$119,517 -	560	\$42,370,139	\$5,638,680 +
003 -- OTHER THAN PERSONAL SERVICE	\$38,219,642		\$47,169,157	\$8,949,515 +		\$97,161,150	\$49,991,993 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$38,219,642		\$47,169,157	\$8,949,515 +		\$97,161,150	\$49,991,993 +
TOTAL DEPARTMENT	\$75,070,618	483	\$83,900,616	\$8,829,998 +	560	\$139,531,289	\$55,630,673 +
LESS -- INTRA-CITY SALES	\$3,777,477		\$3,777,477			\$3,777,477	
NET TOTAL DEPARTMENT	\$71,293,141		\$80,123,139	\$8,829,998 +		\$135,753,812	\$55,630,673 +
FUNDING SUMMARY							
CITY FUNDS	\$69,672,781		\$78,502,779	\$8,829,998 +		\$134,133,452	\$55,630,673 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,620,360		1,620,360			1,620,360	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$71,293,141		\$80,123,139	\$8,829,998 +		\$135,753,812	\$55,630,673 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,564,369 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,256,975 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 560 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 537 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		587,732
101 -- PRINTING SUPPLIES		62,805
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,029
106 -- MOTOR VEHICLE FUEL		22,215
110 -- FOOD & FORAGE SUPPLIES		5,846
117 -- POSTAGE		53,473
199 -- DATA PROCESSING SUPPLIES		879,646
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,623,746
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,373
314 -- OFFICE FURITURE		19,825
337 -- BOOKS-OTHER		82,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 187,248
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	205,186
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,500
400 -- CONTRACTUAL SERVICES-GENERAL		6,729,416
402 -- TELEPHONE & OTHER COMMUNICATNS		12,062
412 -- RENTALS OF MISC.EQUIP		72,735
414 -- RENTALS - LAND BLDGS & STRUCTS		4,086,649
415 -- PRINTING CONTRACTS		96,280
42C -- HEAT LIGHT & POWER	856	63,402
42G -- DATA PROCESSING SERVICES	858	49,253
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		24,300
453 -- OVERNIGHT TRVL EXP-GENERAL		11,500
499 -- OTHER EXPENSES - GENERAL		429,202
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,924,515
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		81,341,987
619 -- SECURITY SERVICES		359,716
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 81,707,888
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 95,453,397
LESS - FINANCIAL PLAN SAVINGS		\$ 1,707,753
NET OTHER THAN PERSONAL SERVICES		\$ 97,161,150

DEPARTMENT OF CONSUMER AND WORKER PROTECTION
ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2027 Budget

FOR FY 2027

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 19,534,470	\$ 44,795,500	\$ 64,329,970
002 -- LICENSING/ENFORCEMENT	22,835,669	52,365,650	75,201,319
	-----	-----	-----
TOTAL APPROPRIATION	\$ 42,370,139	\$ 97,161,150	\$ 139,531,289
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 3,340,174	\$ 437,303	\$ 3,777,477
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 39,029,965	\$ 96,723,847	\$ 135,753,812
	=====	=====	=====

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,446,917	1,326	\$186,647,428	\$23,200,511 +	1,346	\$165,063,923	\$21,583,505 -	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$163,446,917	1,326	\$186,647,428	\$23,200,511 +	1,346	\$165,063,923	\$21,583,505 -	
002 -- OTHER THAN PERSONAL SERVICES	\$16,583,905		\$43,230,804	\$26,646,899 +		\$18,676,637	\$24,554,167 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$16,583,905		\$43,230,804	\$26,646,899 +		\$18,676,637	\$24,554,167 -	
TOTAL DEPARTMENT	\$180,030,822	1,326	\$229,878,232	\$49,847,410 +	1,346	\$183,740,560	\$46,137,672 -	
LESS -- INTRA-CITY SALES	\$1,206,101		\$96,477	\$1,109,624 -		\$96,477		
NET TOTAL DEPARTMENT	\$178,824,721		\$229,781,755	\$50,957,034 +		\$183,644,083	\$46,137,672 -	
FUNDING SUMMARY								
CITY FUNDS	\$175,424,330		\$177,051,957	\$1,627,627 +		\$180,243,692	\$3,191,735 +	
OTHER CATEGORICAL			55,000	55,000 +			55,000 -	
CAPITAL FUNDS - I.F.A.								
STATE	3,342,511		51,536,753	48,194,242 +		3,342,511	48,194,242 -	
FEDERAL - C.D.								
FEDERAL - OTHER	57,880		1,138,045	1,080,165 +		57,880	1,080,165 -	
TOTAL	\$178,824,721		\$229,781,755	\$50,957,034 +		\$183,644,083	\$46,137,672 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,572,407 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,371,308 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,346 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,279 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X -- SUPPLIES + MATERIALS - GENERAL	856	85,850
100 -- SUPPLIES + MATERIALS - GENERAL		1,196,555
101 -- PRINTING SUPPLIES		170,502
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		20,000
110 -- FOOD & FORAGE SUPPLIES		41,250
117 -- POSTAGE		239,800
169 -- MAINTENANCE SUPPLIES		162,400
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		827,700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,764,893

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		135,000
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		99,500
332 -- PURCH DATA PROCESSING EQUIPT		1,272,762
337 -- BOOKS-OTHER		76,000
338 -- LIBRARY BOOKS		93,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,696,462

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	290,652
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		534,468
402 -- TELEPHONE & OTHER COMMUNICATNS		541,965
403 -- OFFICE SERVICES		226,907
414 -- RENTALS - LAND BLDGS & STRUCTS		3,947,744
417 -- ADVERTISING		9,145
42C -- HEAT LIGHT & POWER	856	1,472,804
431 -- LEASING OF MISC EQUIP		93,720
453 -- OVERNIGHT TRVL EXP-GENERAL		156,011
460 -- SPECIAL EXPENSE		638,296
465 -- OBLIGATORY COUNTY EXPENSES		478,667

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,395,352

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,733,520
602 -- TELECOMMUNICATIONS MAINT		48,825
608 -- MAINT & REP GENERAL		208,964
612 -- OFFICE EQUIPMENT MAINTENANCE		13,526
613 -- DATA PROCESSING EQUIPMENT		1,201,575
615 -- PRINTING CONTRACTS		63,625
619 -- SECURITY SERVICES		370,000
622 -- TEMPORARY SERVICES		227,300
624 -- CLEANING SERVICES		72,490
633 -- TRANSPORTATION EXPENDITURES		75,000
683 -- PROF SERV ENGINEER & ARCHITECT		10,375
684 -- PROF SERV COMPUTER SERVICES		71,980
686 -- PROF SERV OTHER		32,750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,129,930

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,986,637
LESS - FINANCIAL PLAN SAVINGS		\$ 1,690,000
NET OTHER THAN PERSONAL SERVICES		\$ 18,676,637

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902	DISTRICT ATTORNEY BRONX COUNTY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$116,296,167	1,354	\$135,063,162	\$18,766,995 +	1,363	\$131,334,674	\$3,728,488 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$116,296,167	1,354	\$135,063,162	\$18,766,995 +	1,363	\$131,334,674	\$3,728,488 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,024,549		\$27,501,174	\$15,476,625 +		\$13,793,222	\$13,707,952 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$12,024,549		\$27,501,174	\$15,476,625 +		\$13,793,222	\$13,707,952 -
TOTAL DEPARTMENT	\$128,320,716	1,354	\$162,564,336	\$34,243,620 +	1,363	\$145,127,896	\$17,436,440 -
LESS -- INTRA-CITY SALES	\$476,928		\$476,928			\$476,928	
NET TOTAL DEPARTMENT	\$127,843,788		\$162,087,408	\$34,243,620 +		\$144,650,968	\$17,436,440 -
FUNDING SUMMARY							
CITY FUNDS	\$123,296,708		\$133,761,175	\$10,464,467 +		\$140,103,888	\$6,342,713 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	4,547,080		26,592,367	22,045,287 +		4,547,080	22,045,287 -
FEDERAL - C.D.			1,733,866	1,733,866 +			1,733,866 -
FEDERAL - OTHER							
TOTAL	\$127,843,788		\$162,087,408	\$34,243,620 +		\$144,650,968	\$17,436,440 -

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NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,215,569 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,281,184 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,363 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,339 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	78,601
100 -- SUPPLIES + MATERIALS - GENERAL		3,713,190
106 -- MOTOR VEHICLE FUEL		27,349
117 -- POSTAGE		45,830

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,864,970

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,041
314 -- OFFICE FURITURE		35,000
315 -- OFFICE EQUIPMENT		20,000
337 -- BOOKS-OTHER		408,431
338 -- LIBRARY BOOKS		20,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 489,472

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	242,368
400 -- CONTRACTUAL SERVICES-GENERAL		474,047
402 -- TELEPHONE & OTHER COMMUNICATNS		273,600
403 -- OFFICE SERVICES		10,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		171,527
414 -- RENTALS - LAND BLDGS & STRUCTS		2,223,643
42C -- HEAT LIGHT & POWER	856	1,114,892
42G -- DATA PROCESSING SERVICES	858	18,024
451 -- NON OVERNIGHT TRVL EXP-GENERAL		82,887
453 -- OVERNIGHT TRVL EXP-GENERAL		80,700
460 -- SPECIAL EXPENSE		160,282
465 -- OBLIGATORY COUNTY EXPENSES		265,782

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,127,752

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,169,791
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		64,873
613 -- DATA PROCESSING EQUIPMENT		1,643,132
671 -- TRAINING PRGM CITY EMPLOYEES		55,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,933,796

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,415,990
LESS - FINANCIAL PLAN SAVINGS		\$ 377,232
NET OTHER THAN PERSONAL SERVICES		\$ 13,793,222

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903	DISTRICT ATTORNEY KINGS COUNTY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN KINGS COUNTY.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$120,772,504	1,383	\$144,634,255	\$23,861,751 +	1,410	\$131,061,360	\$13,572,895 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$120,772,504	1,383	\$144,634,255	\$23,861,751 +	1,410	\$131,061,360	\$13,572,895 -
002 -- OTHER THAN PERSONAL SERVICES	\$37,125,929		\$58,733,041	\$21,607,112 +		\$38,080,070	\$20,652,971 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$37,125,929		\$58,733,041	\$21,607,112 +		\$38,080,070	\$20,652,971 -
TOTAL DEPARTMENT	\$157,898,433	1,383	\$203,367,296	\$45,468,863 +	1,410	\$169,141,430	\$34,225,866 -
LESS -- INTRA-CITY SALES	\$255,310		\$261,630	\$6,320 +		\$255,310	\$6,320 -
NET TOTAL DEPARTMENT	\$157,643,123		\$203,105,666	\$45,462,543 +		\$168,886,120	\$34,219,546 -
FUNDING SUMMARY							
CITY FUNDS	\$157,582,227		\$163,180,871	\$5,598,644 +		\$168,494,467	\$5,313,596 +
OTHER CATEGORICAL			13,805	13,805 +			13,805 -
CAPITAL FUNDS - I.F.A.							
STATE	60,896		34,983,688	34,922,792 +		391,653	34,592,035 -
FEDERAL - C.D.							
FEDERAL - OTHER			4,927,302	4,927,302 +			4,927,302 -
TOTAL	\$157,643,123		\$203,105,666	\$45,462,543 +		\$168,886,120	\$34,219,546 -

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NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$45,766,403 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,178,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,410 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,234 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		73,353
101 -- PRINTING SUPPLIES		199,000
106 -- MOTOR VEHICLE FUEL		119,725
110 -- FOOD & FORAGE SUPPLIES		24,780
117 -- POSTAGE		151,109
199 -- DATA PROCESSING SUPPLIES		624,836

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,327,762

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		356,498
305 -- MOTOR VEHICLES		380,034
314 -- OFFICE FURNITURE		103,403
319 -- SECURITY EQUIPMENT		23,977
337 -- BOOKS-OTHER		1,033,956

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,897,868

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	29,240
40X -- CONTRACTUAL SERVICES-GENERAL	042	2,775,469
400 -- CONTRACTUAL SERVICES-GENERAL		1,407,960
402 -- TELEPHONE & OTHER COMMUNICATNS		58,769
41D -- RENTALS - LAND BLDGS & STRUCTS	856	22,745,664
414 -- RENTALS - LAND BLDGS & STRUCTS		1,615,322
417 -- ADVERTISING		8,000
42C -- HEAT LIGHT & POWER	856	1,607,941
432 -- LEASING OF DATA PROC EQUIP		615,079
451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,849
453 -- OVERNIGHT TRVL EXP-GENERAL		326,361
460 -- SPECIAL EXPENSE		657,787
465 -- OBLIGATORY COUNTY EXPENSES		572,726

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,453,167

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,323
602 -- TELECOMMUNICATIONS MAINT		523,494
607 -- MAINT & REP MOTOR VEH EQUIP		84,612
608 -- MAINT & REP GENERAL		50,484
612 -- OFFICE EQUIPMENT MAINTENANCE		83,155
613 -- DATA PROCESSING EQUIPMENT		750,623
633 -- TRANSPORTATION EXPENDITURES		169,582

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,666,273

GROSS OTHER THAN PERSONAL SERVICES		\$ 37,345,070
LESS - FINANCIAL PLAN SAVINGS		\$ 735,000
NET OTHER THAN PERSONAL SERVICES		\$ 38,080,070

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN QUEENS COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$93,128,595	883	\$94,730,485	\$1,601,890 +	898	\$94,555,479	\$175,006 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$93,128,595	883	\$94,730,485	\$1,601,890 +	898	\$94,555,479	\$175,006 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,004,484		\$33,171,817	\$18,167,333 +		\$15,486,300	\$17,685,517 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,004,484		\$33,171,817	\$18,167,333 +		\$15,486,300	\$17,685,517 -
TOTAL DEPARTMENT	\$108,133,079	883	\$127,902,302	\$19,769,223 +	898	\$110,041,779	\$17,860,523 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$107,956,603		\$127,725,826	\$19,769,223 +		\$109,865,303	\$17,860,523 -
FUNDING SUMMARY							
CITY FUNDS	\$106,641,332		\$106,707,582	\$66,250 +		\$108,550,032	\$1,842,450 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		20,724,600	19,409,329 +		1,315,271	19,409,329 -
FEDERAL - C.D.			293,644	293,644 +			293,644 -
FEDERAL - OTHER							
TOTAL	\$107,956,603		\$127,725,826	\$19,769,223 +		\$109,865,303	\$17,860,523 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$30,532,908 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,789,687 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 898 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 865 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		154,639
101 -- PRINTING SUPPLIES		144,218
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,300
110 -- FOOD & FORAGE SUPPLIES		15,000
117 -- POSTAGE		157,104
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		138,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 683,828

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		13,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,977
314 -- OFFICE FURITURE		83,000
315 -- OFFICE EQUIPMENT		9,284
332 -- PURCH DATA PROCESSING EQUIPT		29,000
337 -- BOOKS-OTHER		10,289
338 -- LIBRARY BOOKS		194,108

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 342,658

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	34,376
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		243,203
403 -- OFFICE SERVICES		5,175
412 -- RENTALS OF MISC.EQUIP		203,452
414 -- RENTALS - LAND BLDGS & STRUCTS		6,685,913
415 -- PRINTING CONTRACTS		35,000
417 -- ADVERTISING		26,500
42C -- HEAT LIGHT & POWER		698,621
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	17,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		36,000
460 -- SPECIAL EXPENSE		284,649
465 -- OBLIGATORY COUNTY EXPENSES		485,656
499 -- OTHER EXPENSES - GENERAL		3,443,910

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,222,460

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		57,800
607 -- MAINT & REP MOTOR VEH EQUIP		28,000
608 -- MAINT & REP GENERAL		753,698
612 -- OFFICE EQUIPMENT MAINTENANCE		38,000
613 -- DATA PROCESSING EQUIPMENT		74,000
619 -- SECURITY SERVICES		417,976
622 -- TEMPORARY SERVICES		3,500
624 -- CLEANING SERVICES		17,100
686 -- PROF SERV OTHER		511,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,901,774

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,150,720
LESS - FINANCIAL PLAN SAVINGS		\$ 335,580
NET OTHER THAN PERSONAL SERVICES		\$ 15,486,300

905

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2026-----		FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET -----FOR FY 2027-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$22,319,631	223	\$25,963,499	\$3,643,868 +	229	\$23,280,764	\$2,682,735 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$22,319,631	223	\$25,963,499	\$3,643,868 +	229	\$23,280,764	\$2,682,735 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,693,825		\$8,296,482	\$3,602,657 +		\$4,705,525	\$3,590,957 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,693,825		\$8,296,482	\$3,602,657 +		\$4,705,525	\$3,590,957 -
TOTAL DEPARTMENT	\$27,013,456	223	\$34,259,981	\$7,246,525 +	229	\$27,986,289	\$6,273,692 -
LESS -- INTRA-CITY SALES	\$37,500		\$37,500			\$37,500	
NET TOTAL DEPARTMENT	\$26,975,956		\$34,222,481	\$7,246,525 +		\$27,948,789	\$6,273,692 -
FUNDING SUMMARY							
CITY FUNDS	\$26,837,282		\$26,852,619	\$15,337 +		\$27,810,115	\$957,496 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		7,131,054	6,992,380 +		138,674	6,992,380 -
FEDERAL - C.D.			238,808	238,808 +			238,808 -
FEDERAL - OTHER							
TOTAL	\$26,975,956		\$34,222,481	\$7,246,525 +		\$27,948,789	\$6,273,692 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,325,465 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,235,022 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 229 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 222 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		169,646
106 -- MOTOR VEHICLE FUEL		45,000
110 -- FOOD & FORAGE SUPPLIES		11,000
117 -- POSTAGE		26,750
199 -- DATA PROCESSING SUPPLIES		864,545
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,116,941
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		13,082
302 -- TELECOMMUNICATIONS EQUIPMENT		3,420
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		500
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		28,580
337 -- BOOKS-OTHER		50,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 198,082
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,014
400 -- CONTRACTUAL SERVICES-GENERAL		1,624,320
402 -- TELEPHONE & OTHER COMMUNICATNS		169,783
403 -- OFFICE SERVICES		13,500
412 -- RENTALS OF MISC.EQUIP		60,000
414 -- RENTALS - LAND BLDGS & STRUCTS		188,385
417 -- ADVERTISING		6,000
42C -- HEAT LIGHT & POWER		278,623
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	47,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
460 -- SPECIAL EXPENSE		253,608
465 -- OBLIGATORY COUNTY EXPENSES		176,269
499 -- OTHER EXPENSES - GENERAL		163,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,079,002
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
607 -- MAINT & REP MOTOR VEH EQUIP		85,000
608 -- MAINT & REP GENERAL		11,000
612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
615 -- PRINTING CONTRACTS		40,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 163,000
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,500
771 -- PAYMENTS TO MILITARY AND OTHER		3,000
794 -- TRAINING CITY EMPLOYEES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,566,525
LESS - FINANCIAL PLAN SAVINGS		\$ 139,000
NET OTHER THAN PERSONAL SERVICES		\$ 4,705,525

906	OFFICE OF PROSECUTION SPEC NARCO AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$29,364,880	257	\$29,248,397	\$116,483 -	257	\$29,384,688	\$136,291 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$29,364,880	257	\$29,248,397	\$116,483 -	257	\$29,384,688	\$136,291 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,329,669		\$2,446,152	\$116,483 +		\$2,548,510	\$102,358 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,329,669		\$2,446,152	\$116,483 +		\$2,548,510	\$102,358 +
TOTAL DEPARTMENT	\$31,694,549	257	\$31,694,549		257	\$31,933,198	\$238,649 +
NET TOTAL DEPARTMENT	\$31,694,549		\$31,694,549			\$31,933,198	\$238,649 +
FUNDING SUMMARY							
CITY FUNDS	\$30,567,549		\$30,567,549			\$30,806,198	\$238,649 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$31,694,549		\$31,694,549			\$31,933,198	\$238,649 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,877,122 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,720,218 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 257 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		62,917
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		1,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		16,652
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,122
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
314 -- OFFICE FURITURE		60,000
315 -- OFFICE EQUIPMENT		14,000
337 -- BOOKS-OTHER		216,000
338 -- LIBRARY BOOKS		18,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 311,000
40 OTHER SERVICES AND CHARGES		
400 -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		101,908
402 -- TELEPHONE & OTHER COMMUNICATNS		95,751
403 -- OFFICE SERVICES		12,378
412 -- RENTALS OF MISC.EQUIP		7,000
427 -- DATA PROCESSING SERVICES		181,500
432 -- LEASING OF DATA PROC EQUIP		52,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
460 -- SPECIAL EXPENSE		1,140,438
465 -- OBLIGATORY COUNTY EXPENSES		35,368
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,649,347
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		15,500
608 -- MAINT & REP GENERAL		43,500
612 -- OFFICE EQUIPMENT MAINTENANCE		16,000
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		13,000
619 -- SECURITY SERVICES		80,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		80,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 266,000
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,329,669
LESS - FINANCIAL PLAN SAVINGS		\$ 218,841
NET OTHER THAN PERSONAL SERVICES		\$ 2,548,510

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTESATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; AND RECEIVES FROM THESE ESTATES
 AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,016,683	13	\$994,683	\$22,000 -	13	\$1,024,810	\$30,127 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$1,016,683	13	\$994,683	\$22,000 -	13	\$1,024,810	\$30,127 +
002 -- OTHER THAN PERSONAL SERVICES	\$303,338		\$207,740	\$95,598 -		\$201,051	\$6,689 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$303,338		\$207,740	\$95,598 -		\$201,051	\$6,689 -
TOTAL DEPARTMENT	\$1,320,021	13	\$1,202,423	\$117,598 -	13	\$1,225,861	\$23,438 +
NET TOTAL DEPARTMENT	\$1,320,021		\$1,202,423	\$117,598 -		\$1,225,861	\$23,438 +
FUNDING SUMMARY							
CITY FUNDS	\$1,320,021		\$1,202,423	\$117,598 -		\$1,225,861	\$23,438 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,320,021		\$1,202,423	\$117,598 -		\$1,225,861	\$23,438 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$392,592
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$123,151 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 13
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,596
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,596
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,690
338 -- LIBRARY BOOKS		2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,740
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,138
40X -- CONTRACTUAL SERVICES-GENERAL	858	79,276
400 -- CONTRACTUAL SERVICES-GENERAL		4,894
403 -- OFFICE SERVICES		6,316
414 -- RENTALS - LAND BLDGS & STRUCTS		25,046
42C -- HEAT LIGHT & POWER	856	39,225
432 -- LEASING OF DATA PROC EQUIP		1,472
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 164,367
GROSS OTHER THAN PERSONAL SERVICES		\$ 174,703
LESS - FINANCIAL PLAN SAVINGS		\$ 26,348
NET OTHER THAN PERSONAL SERVICES		\$ 201,051

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTSTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND
 PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$826,210	10	\$724,995	\$101,215 -	10	\$833,188	\$108,193 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$826,210	10	\$724,995	\$101,215 -	10	\$833,188	\$108,193 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,452		\$335,888	\$278,436 +		\$63,177	\$272,711 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$57,452		\$335,888	\$278,436 +		\$63,177	\$272,711 -
TOTAL DEPARTMENT	\$883,662	10	\$1,060,883	\$177,221 +	10	\$896,365	\$164,518 -
NET TOTAL DEPARTMENT	\$883,662		\$1,060,883	\$177,221 +		\$896,365	\$164,518 -
FUNDING SUMMARY							
CITY FUNDS	\$883,662		\$1,060,883	\$177,221 +		\$896,365	\$164,518 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$883,662		\$1,060,883	\$177,221 +		\$896,365	\$164,518 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$175,855
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$75,508 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 10
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,372
400 -- CONTRACTUAL SERVICES-GENERAL		27,174
42C -- HEAT LIGHT & POWER		18,678
499 -- OTHER EXPENSES - GENERAL	856	15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,224

GROSS OTHER THAN PERSONAL SERVICES		\$ 65,224
LESS - FINANCIAL PLAN SAVINGS		\$ -2,047
NET OTHER THAN PERSONAL SERVICES		\$ 63,177

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTSTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND
 PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----			
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,087,270	15	\$1,117,270	\$30,000 +	15	\$1,108,248	\$9,022 -	
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.								
SUB-TOTAL PERSONAL SERVICES	\$1,087,270	15	\$1,117,270	\$30,000 +	15	\$1,108,248	\$9,022 -	
002 -- OTHER THAN PERSONAL SERVICES	\$49,136		\$50,433	\$1,297 +		\$55,013	\$4,580 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$49,136		\$50,433	\$1,297 +		\$55,013	\$4,580 +	
TOTAL DEPARTMENT	\$1,136,406	15	\$1,167,703	\$31,297 +	15	\$1,163,261	\$4,442 -	
NET TOTAL DEPARTMENT	\$1,136,406		\$1,167,703	\$31,297 +		\$1,163,261	\$4,442 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,136,406		\$1,167,703	\$31,297 +		\$1,163,261	\$4,442 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,136,406		\$1,167,703	\$31,297 +		\$1,163,261	\$4,442 -	

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$476,959
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$136,722 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,794
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
42C -- HEAT LIGHT & POWER	856	19,614
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,408
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		7,095
684 -- PROF SERV COMPUTER SERVICES		8,029
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,124
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,532
LESS - FINANCIAL PLAN SAVINGS		\$ -5,519
NET OTHER THAN PERSONAL SERVICES		\$ 55,013

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTSTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND
 PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$678,895	8	\$673,895	\$5,000 -	8	\$685,873	\$11,978 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$678,895	8	\$673,895	\$5,000 -	8	\$685,873	\$11,978 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$20,713	\$5,000 +		\$15,713	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$20,713	\$5,000 +		\$15,713	\$5,000 -
TOTAL DEPARTMENT	\$694,608	8	\$694,608		8	\$701,586	\$6,978 +
NET TOTAL DEPARTMENT	\$694,608		\$694,608			\$701,586	\$6,978 +
FUNDING SUMMARY							
CITY FUNDS	\$694,608		\$694,608			\$701,586	\$6,978 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$694,608		\$694,608			\$701,586	\$6,978 +

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$375,237
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$82,438 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 8
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,186
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
402 -- TELEPHONE & OTHER COMMUNICATNS		517
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,703
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,899
LESS - FINANCIAL PLAN SAVINGS		-2,186
NET OTHER THAN PERSONAL SERVICES		\$ 15,713

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTESATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; AND RECEIVES FROM THESE ESTATES
 AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2026-----				ADOPTED BUDGET -----FOR FY 2027-----		
	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$617,545	5	\$661,545	\$44,000 +	5	\$622,523	\$39,022 -
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$617,545	5	\$661,545	\$44,000 +	5	\$622,523	\$39,022 -
002 -- OTHER THAN PERSONAL SERVICES	\$56,057		\$56,906	\$849 +		\$35,105	\$21,801 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,057		\$56,906	\$849 +		\$35,105	\$21,801 -
TOTAL DEPARTMENT	\$673,602	5	\$718,451	\$44,849 +	5	\$657,628	\$60,823 -
NET TOTAL DEPARTMENT	\$673,602		\$718,451	\$44,849 +		\$657,628	\$60,823 -
FUNDING SUMMARY							
CITY FUNDS	\$673,602		\$718,451	\$44,849 +		\$657,628	\$60,823 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$673,602		\$718,451	\$44,849 +		\$657,628	\$60,823 -

NOTES: 1. IN ADDITION TO THE 2027 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$277,452
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$76,421 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 5
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2027

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		606
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,362
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		725
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 725
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,951
402 -- TELEPHONE & OTHER COMMUNICATNS		7,407
403 -- OFFICE SERVICES		534
42C -- HEAT LIGHT & POWER	856	13,075
499 -- HEAT LIGHT & POWER		8,688
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,742
LESS - FINANCIAL PLAN SAVINGS		\$ -2,637
NET OTHER THAN PERSONAL SERVICES		\$ 35,105

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The Revenue Budget

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2027

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**FISCAL YEAR 2027
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget		Change From Fiscal Year 2026 Budget As Modified
002	Mayorality	\$84,349,387,351	\$90,887,709,951	(+)	\$6,538,322,600	\$92,801,543,828	(+)	\$1,913,833,877
003	Board of Elections	38,000	2,280,423	(+)	\$2,242,423	38,000	(-)	\$2,242,423
004	Campaign Finance Board	2,000	2,000		---	2,000		---
008	Office Of The Actuary	---	---		---	---		---
010	Borough President - Manhattan	122,000	124,769	(+)	\$2,769	122,000	(-)	\$2,769
011	Borough President - Bronx	55,000	190,558	(+)	135,558	55,000	(-)	135,558
012	Borough President - Brooklyn	194,500	194,500		---	194,500		---
013	Borough President - Queens	345,000	1,380,756	(+)	1,035,756	345,000	(-)	1,035,756
014	Borough President - Staten Island	50,000	125,000	(+)	\$75,000	50,000	(-)	\$75,000
015	Office of the Comptroller	351,096,895	453,196,875	(+)	102,099,980	310,746,240	(-)	142,450,635
017	Department of Emergency Management.	27,911,380	37,629,244	(+)	9,717,864	5,388,668	(-)	32,240,576
021	Office of Administrative Tax Appeals	2,390,000	2,390,000		---	2,390,000		---
025	Law Department	22,907,437	54,368,155	(+)	31,460,718	22,892,437	(-)	31,475,718
030	Department of City Planning	4,334,757	6,710,261	(+)	2,375,504	4,594,551	(-)	2,115,710
032	Department of Investigation	13,562,680	23,751,405	(+)	10,188,725	13,646,181	(-)	10,105,224
037	New York Public Library	---	2,698,787	(+)	2,698,787	---	(-)	2,698,787
038	Brooklyn Public Library	32,588	2,702,366	(+)	2,669,778	32,588	(-)	2,669,778
039	Queens Borough Public Library	---	1,346,209	(+)	1,346,209	---	(-)	1,346,209
040	Department of Education	16,305,523,198	16,796,393,246	(+)	490,870,048	17,143,803,583	(+)	347,410,337
042	City University	773,693,648	848,008,712	(+)	74,315,064	818,599,676	(-)	29,409,036
054	Civilian Complaint Review Board	---	246,229		\$246,229	---		246,229
056	Police Department	422,456,787	690,493,078	(+)	268,036,291	469,237,750	(-)	221,255,328
057	Fire Department	588,358,853	546,608,363	(-)	41,750,490	557,145,863	(+)	10,537,500
063	Department Of Veterans' Services	1,288,816	1,288,816		---	862,816	(-)	426,000
068	Administration for Children's Services	2,195,597,333	3,449,068,779	(+)	1,253,471,446	2,520,973,521	(-)	928,095,258
069	Department of Social Services	2,549,360,178	3,180,991,528	(+)	631,631,350	3,057,070,799	(-)	123,920,729
071	Department of Homeless Services	949,401,197	775,268,211	(-)	174,132,986	752,502,507	(-)	22,765,704
072	Department of Correction	14,500,312	16,262,771	(+)	1,762,459	14,283,612	(-)	1,979,159
073	Board Of Correction	---	93,192	(+)	93,192	---	(-)	93,192
095	Pension Contributions	112,253,972	112,253,972		---	112,253,972		---
098	Miscellaneous.	1,653,459,991	1,480,204,143	(-)	173,255,848	1,578,298,770	(+)	98,094,627
099	Debt Service	102,876,536	297,034,669	(+)	194,158,133	332,693,129	(+)	35,658,460
103	City Clerk	5,867,000	5,867,000		---	5,867,000		---
125	Department for the Aging	123,545,089	124,128,263	(+)	583,174	105,413,034	(-)	18,715,229
126	Department of Cultural Affairs	233,601	871,214	(+)	637,613	233,601	(-)	637,613
127	Financial Information Services Agency	200,000	408,000	(+)	208,000	200,000	(-)	208,000
128	Criminal Justice Coordinator.	87,491,783	250,796,361	(+)	\$163,304,578	79,632,728	(-)	171,163,633
131	Office of Payroll Administration	691,000	7,281,043	(+)	6,590,043	641,000	(-)	6,640,043
136	Landmarks Preservation Commission.	7,129,000	11,562,040	(+)	4,433,040	7,315,000	(-)	4,247,040
156	NYC Taxi and Limousine Commission	59,848,000	69,142,000	(+)	\$9,294,000	60,557,000	(-)	8,585,000
226	Commission on Human Rights	\$691,000	1,075,982	(+)	\$384,982	---	(-)	1,075,982
260	Department of Youth and Community Development	114,470,726	164,851,108	(+)	50,380,382	123,055,839	(-)	41,795,269
312	Conflicts of Interest Board	99,000	99,000		---	99,000		---
313	Office of Collective Bargaining	269,675	269,675		---	269,675		---

FISCAL YEAR 2027
SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Adopted Budget		Change From Fiscal Year 2026 Budget As Modified
781	Department of Probation	\$21,530,261	\$30,618,241	(+)	\$9,087,980	\$16,634,728	(-)	\$13,983,513
801	Department of Small Business Services	49,017,351	99,465,857	(+)	50,448,506	46,810,637	(-)	52,655,220
806	Housing Preservation and Development	805,764,722	1,238,415,518	(+)	432,650,796	863,608,803	(-)	374,806,715
810	Department of Buildings	351,179,000	467,715,250	(+)	116,536,250	358,265,000	(-)	109,450,250
816	Department of Health and Mental Hygiene	1,036,152,754	1,490,121,674	(+)	453,968,920	1,120,579,327	(-)	369,542,347
819	Health and Hospitals Corporation	86,629,608	142,782,661	(+)	56,153,053	99,611,563	(-)	43,171,098
820	Office Of Admin Trials & Hearings	146,793,000	189,497,030	(+)	\$42,704,030	148,928,000	(-)	40,569,030
826	Department of Environmental Protection	102,360,480	237,325,064	(+)	134,964,584	104,122,520	(-)	133,202,544
827	Department of Sanitation	37,503,777	43,356,437	(+)	5,852,660	40,638,504	(-)	2,717,933
829	Business Integrity Commission	6,624,000	12,409,878	(+)	5,785,878	4,924,000	(-)	7,485,878
836	Department of Finance	1,084,745,151	1,255,232,688	(+)	170,487,537	1,181,566,676	(-)	73,666,012
841	Department of Transportation	1,268,794,946	1,334,172,862	(+)	65,377,916	1,295,362,310	(-)	38,810,552
846	Department of Parks and Recreation	149,842,735	194,998,947	(+)	45,156,212	175,380,463	(-)	19,618,484
850	Department of Design and Construction	170,863,498	178,878,535	(+)	8,015,037	171,337,038	(-)	7,541,497
856	Department of Citywide Administrative Services	1,311,680,208	1,488,735,619	(+)	177,055,411	1,580,199,150	(+)	91,463,531
858	Department of Information Technology and Telecommunications	278,300,391	332,866,246	(+)	54,565,855	275,020,880	(-)	57,845,366
860	Department of Records and Information Services	937,047	1,597,026	(+)	659,979	937,047	(-)	659,979
866	Department of Consumer and Worker Protection	23,885,837	25,535,837	(+)	1,650,000	22,563,837	(-)	2,972,000
901	District Attorney - New York	4,706,492	52,926,275	(+)	48,219,783	3,596,868	(-)	49,329,407
902	District Attorney - Bronx	5,174,008	28,817,603	(+)	23,643,595	5,174,008	(-)	23,643,595
903	District Attorney - Kings	326,206	40,196,425	(+)	39,870,219	656,963	(-)	39,539,462
904	District Attorney - Queens	1,591,747	21,294,720	(+)	19,702,973	1,591,747	(-)	19,702,973
905	District Attorney - Richmond	176,174	7,407,362	(+)	7,231,188	176,174	(-)	7,231,188
906	Office of Prosecution - Special Narcotics	1,127,000	1,127,000		---	1,127,000		---
941	Public Administrator - New York	1,600,000	1,600,000		---	1,600,000		---
942	Public Administrator - Bronx	502,000	502,000		---	502,000		---
943	Public Administrator - Kings	804,000	804,000		---	804,000		---
944	Public Administrator - Queens	1,060,000	2,500,000	(+)	\$1,440,000	1,060,000	(-)	\$1,440,000
945	Public Administrator - Richmond	65,000	65,000		---	65,000		---
	Total of 59 Community Boards	---	484,727	(+)	484,727	---	(-)	484,727
	Less: Intra-City Revenue	(1,884,163,949)	(2,418,737,686)	(-)	534,573,737	(2,184,299,067)	(+)	234,438,619
	Net Total Budget	\$115,907,309,727	\$126,810,081,450	(+)	\$10,902,771,723	\$126,241,596,044	(-)	\$568,485,406

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 81,322,947,000	\$ 85,598,497,000	\$4,275,550,000+	\$ 88,605,947,000	\$3,007,450,000+
TAX PROGRAM				68,000,000	68,000,000+
LICENS. PERM. PRIV. FRANCHISES	6,763,000	10,930,000	4,167,000+	6,763,000	4,167,000-
CHARGES FOR SERVICES	2,491,381,000	2,532,434,000	41,053,000+	2,609,631,000	77,197,000+
FINES AND FOREITURES	4,000,000	2,400,000	1,600,000-	4,000,000	1,600,000+
MISCELLANEOUS	82,528,000	1,817,104,000	1,734,576,000+	478,420,000	1,338,684,000-
Unrestricted Federal and State Aid		119,449,128	119,449,128+	651,000,000	531,550,872+
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	356,219,981	709,257,770	353,037,789+	265,914,618	443,343,152-
State Grants and Contracts-Categorical	1,580,727	12,620,980	11,040,253+	7,373,731	5,247,249-
Non-Governmental Grants	56,284,156	56,938,586	654,430+	76,413,990	19,475,404+
TRANSFERS FROM OTHER FUNDS	35,538,455	35,538,455		35,538,455	
INTRA-CITY REVENUE	7,145,032	7,540,032	395,000+	7,542,034	2,002+
GROSS AGENCY REVENUE BUDGET	\$ 84,349,387,351	\$ 90,887,709,951	\$6,538,322,600+	\$ 92,801,543,828	\$1,913,833,877+
LESS: INTRA-CITY REVENUE	\$ 7,145,032	\$ 7,540,032	\$ 395,000+	\$ 7,542,034	\$ 2,002+
NET AGENCY REVENUE BUDGET	\$ 84,342,242,319	\$ 90,880,169,919	\$6,537,927,600+	\$ 92,794,001,794	\$1,913,831,875+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 18,000	\$ 18,000	\$	\$ 18,000	\$
MISCELLANEOUS	20,000	20,000		20,000	
State Grants and Contracts-Categorical		2,242,423	2,242,423+		2,242,423-
GROSS AGENCY REVENUE BUDGET	\$ 38,000	\$ 2,280,423	\$ 2,242,423+	\$ 38,000	\$ 2,242,423-
NET AGENCY REVENUE BUDGET	\$ 38,000	\$ 2,280,423	\$ 2,242,423+	\$ 38,000	\$ 2,242,423-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
State Grants and Contracts-Categorical		2,769	2,769+		2,769-
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 124,769	\$ 2,769+	\$ 122,000	\$ 2,769-
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 124,769	\$ 2,769+	\$ 122,000	\$ 2,769-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants and Contracts-Categorical		135,558	135,558+		135,558-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 190,558	\$ 135,558+	\$ 55,000	\$ 135,558-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 190,558	\$ 135,558+	\$ 55,000	\$ 135,558-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants and Contracts-Categorical		875,756	875,756+		875,756-
Non-Governmental Grants		160,000	160,000+		160,000-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,380,756	\$ 1,035,756+	\$ 345,000	\$ 1,035,756-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,380,756	\$ 1,035,756+	\$ 345,000	\$ 1,035,756-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
Non-Governmental Grants		75,000	75,000+		75,000-
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 125,000	\$ 75,000+	\$ 50,000	\$ 75,000-
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 125,000	\$ 75,000+	\$ 50,000	\$ 75,000-

015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 333,980,000	\$ 401,491,000	\$ 67,511,000+	\$ 286,730,000	\$ 114,761,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,250,000	32,250,000	30,000,000+	2,250,000	30,000,000-
Non-Governmental Grants	14,721,895	14,721,895		19,338,260	4,616,365+
INTRA-CITY REVENUE		4,588,980	4,588,980+	2,282,980	2,306,000-
GROSS AGENCY REVENUE BUDGET	\$ 351,096,895	\$ 453,196,875	\$ 102,099,980+	\$ 310,746,240	\$ 142,450,635-
LESS: INTRA-CITY REVENUE	\$	\$ 4,588,980	\$ 4,588,980+	\$ 2,282,980	\$ 2,306,000-
NET AGENCY REVENUE BUDGET	\$ 351,096,895	\$ 448,607,895	\$ 97,511,000+	\$ 308,463,260	\$ 140,144,635-

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 26,236,380	\$ 34,059,958	\$ 7,823,578+	\$ 5,388,668	\$ 28,671,290-
State Grants and Contracts-Categorical	1,675,000	3,250,000	1,575,000+		3,250,000-
Non-Governmental Grants		168,786	168,786+		168,786-
INTRA-CITY REVENUE		150,500	150,500+		150,500-
GROSS AGENCY REVENUE BUDGET	\$ 27,911,380	\$ 37,629,244	\$ 9,717,864+	\$ 5,388,668	\$ 32,240,576-
LESS: INTRA-CITY REVENUE	\$	\$ 150,500	\$ 150,500+	\$	\$ 150,500-
NET AGENCY REVENUE BUDGET	\$ 27,911,380	\$ 37,478,744	\$ 9,567,364+	\$ 5,388,668	\$ 32,090,076-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$

021 (CONT.) OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$

025 LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 650,000	\$ 650,000	\$	\$ 650,000	\$
MISCELLANEOUS	17,384,000	44,575,000	27,191,000+	17,384,000	27,191,000-
Non-Governmental Grants	417,024	617,024	200,000+	417,024	200,000-
INTRA-CITY REVENUE	4,456,413	8,526,131	4,069,718+	4,441,413	4,084,718-
GROSS AGENCY REVENUE BUDGET	\$ 22,907,437	\$ 54,368,155	\$ 31,460,718+	\$ 22,892,437	\$ 31,475,718-
LESS: INTRA-CITY REVENUE	\$ 4,456,413	\$ 8,526,131	\$ 4,069,718+	\$ 4,441,413	\$ 4,084,718-
NET AGENCY REVENUE BUDGET	\$ 18,451,024	\$ 45,842,024	\$ 27,391,000+	\$ 18,451,024	\$ 27,391,000-

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,743,000	\$ 1,743,000	\$	\$ 1,743,000	\$
MISCELLANEOUS	937,000	937,000		937,000	
Federal Grants and Contracts-Categorical	1,507,851	2,479,301	971,450+	1,507,851	971,450-
State Grants and Contracts-Categorical	146,906	179,832	32,926+	406,700	226,868+
INTRA-CITY REVENUE		1,371,128	1,371,128+		1,371,128-
GROSS AGENCY REVENUE BUDGET	\$ 4,334,757	\$ 6,710,261	\$ 2,375,504+	\$ 4,594,551	\$ 2,115,710-
LESS: INTRA-CITY REVENUE	\$	\$ 1,371,128	\$ 1,371,128+	\$	\$ 1,371,128-
NET AGENCY REVENUE BUDGET	\$ 4,334,757	\$ 5,339,133	\$ 1,004,376+	\$ 4,594,551	\$ 744,582-

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,852,300	\$ 2,852,300	\$	\$ 2,852,300	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	1,341,500	1,341,500		1,341,500	
Federal Grants and Contracts-Categorical	3,036,250	11,028,834	7,992,584+	3,036,250	7,992,584-
State Grants and Contracts-Categorical		219,119	219,119+		219,119-
Non-Governmental Grants	604,496	796,086	191,590+	604,496	191,590-
INTRA-CITY REVENUE	5,718,134	7,503,566	1,785,432+	5,801,635	1,701,931-
GROSS AGENCY REVENUE BUDGET	\$ 13,562,680	\$ 23,751,405	\$ 10,188,725+	\$ 13,646,181	\$ 10,105,224-
LESS: INTRA-CITY REVENUE	\$ 5,718,134	\$ 7,503,566	\$ 1,785,432+	\$ 5,801,635	\$ 1,701,931-

032	(CONT.)	DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 7,844,546	\$ 16,247,839	\$ 8,403,293+	\$ 7,844,546	\$ 8,403,293-

037	NEW YORK PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 282,716	\$ 282,716+	\$	\$ 282,716-
INTRA-CITY REVENUE	\$	\$ 2,416,071	\$ 2,416,071+	\$	\$ 2,416,071-
GROSS AGENCY REVENUE BUDGET	\$	\$ 2,698,787	\$ 2,698,787+	\$	\$ 2,698,787-
LESS: INTRA-CITY REVENUE	\$	\$ 2,416,071	\$ 2,416,071+	\$	\$ 2,416,071-
NET AGENCY REVENUE BUDGET	\$	\$ 282,716	\$ 282,716+	\$	\$ 282,716-

038	BROOKLYN PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 124,184	\$ 124,184+	\$	\$ 124,184-
INTRA-CITY REVENUE	\$ 32,588	\$ 2,578,182	\$ 2,545,594+	\$ 32,588	\$ 2,545,594-
GROSS AGENCY REVENUE BUDGET	\$ 32,588	\$ 2,702,366	\$ 2,669,778+	\$ 32,588	\$ 2,669,778-
LESS: INTRA-CITY REVENUE	\$ 32,588	\$ 2,578,182	\$ 2,545,594+	\$ 32,588	\$ 2,545,594-
NET AGENCY REVENUE BUDGET	\$	\$ 124,184	\$ 124,184+	\$	\$ 124,184-

039	QUEENS BOROUGH PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,346,209	\$ 1,346,209+	\$	\$ 1,346,209-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,346,209	\$ 1,346,209+	\$	\$ 1,346,209-
LESS: INTRA-CITY REVENUE	\$	\$ 1,346,209	\$ 1,346,209+	\$	\$ 1,346,209-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 37,500,000	\$ 14,000,000	\$ 23,500,000-	\$ 14,000,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	1,965,016,341	2,195,437,790	230,421,449+	1,900,609,502	294,828,288-
State Grants and Contracts-Categorical	14,153,959,560	14,379,914,547	225,954,987+	15,115,309,933	735,395,386+
Non-Governmental Grants	126,170,131	79,500,894	46,669,237-	67,680,201	11,820,693-
INTRA-CITY REVENUE	7,703,198	112,366,047	104,662,849+	31,029,979	81,336,068-
GROSS AGENCY REVENUE BUDGET	\$ 16,305,523,198	\$ 16,796,393,246	\$ 490,870,048+	\$ 17,143,803,583	\$ 347,410,337+
LESS: INTRA-CITY REVENUE	\$ 7,703,198	\$ 112,366,047	\$ 104,662,849+	\$ 31,029,979	\$ 81,336,068-
NET AGENCY REVENUE BUDGET	\$ 16,297,820,000	\$ 16,684,027,199	\$ 386,207,199+	\$ 17,112,773,604	\$ 428,746,405+

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 415,110,408	\$ 340,110,408	\$ 75,000,000-	\$ 415,110,408	\$ 75,000,000+
MISCELLANEOUS	185,000	185,000		185,000	
State Grants and Contracts-Categorical	303,913,000	317,138,300	13,225,300+	311,274,000	5,864,300-
Non-Governmental Grants	13,015,763	18,999,738	5,983,975+	16,929,217	2,070,521-
INTRA-CITY REVENUE	41,469,477	171,575,266	130,105,789+	75,101,051	96,474,215-
GROSS AGENCY REVENUE BUDGET	\$ 773,693,648	\$ 848,008,712	\$ 74,315,064+	\$ 818,599,676	\$ 29,409,036-
LESS: INTRA-CITY REVENUE	\$ 41,469,477	\$ 171,575,266	\$ 130,105,789+	\$ 75,101,051	\$ 96,474,215-
NET AGENCY REVENUE BUDGET	\$ 732,224,171	\$ 676,433,446	\$ 55,790,725-	\$ 743,498,625	\$ 67,065,179+

054 CIVILIAN COMPLAINT REVIEW BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 246,229	\$ 246,229+	\$	\$ 246,229-
GROSS AGENCY REVENUE BUDGET	\$	\$ 246,229	\$ 246,229+	\$	\$ 246,229-
NET AGENCY REVENUE BUDGET	\$	\$ 246,229	\$ 246,229+	\$	\$ 246,229-

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,125,000	\$ 6,882,000	\$ 2,757,000+	\$ 6,137,000	\$ 745,000-
CHARGES FOR SERVICES	26,507,000	21,818,000	4,689,000-	29,087,000	7,269,000+
FINES AND FOREITURES	350,000	350,000		350,000	
MISCELLANEOUS	65,186,000	62,986,000	2,200,000-	65,186,000	2,200,000+

056 (CONT.)		POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	31,350,577	165,155,802	133,805,225+	27,444,459	137,711,343-
State Grants and Contracts-Categorical	14,522,047	127,341,229	112,819,182+	57,958,409	69,382,820-
Non-Governmental Grants		18,172,597	18,172,597+		18,172,597-
INTRA-CITY REVENUE	280,416,163	287,787,450	7,371,287+	283,074,882	4,712,568-
GROSS AGENCY REVENUE BUDGET	\$ 422,456,787	\$ 690,493,078	\$ 268,036,291+	\$ 469,237,750	\$ 221,255,328-
LESS: INTRA-CITY REVENUE	\$ 280,416,163	\$ 287,787,450	\$ 7,371,287+	\$ 283,074,882	\$ 4,712,568-
NET AGENCY REVENUE BUDGET	\$ 142,040,624	\$ 402,705,628	\$ 260,665,004+	\$ 186,162,868	\$ 216,542,760-

057		FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,200,000	\$ 1,200,000	\$	\$ 1,200,000	\$
CHARGES FOR SERVICES	107,242,000	128,300,000	21,058,000+	107,242,000	21,058,000-
Federal Grants and Contracts-Categorical	60,224,530	83,543,670	23,319,140+	34,040,721	49,502,949-
State Grants and Contracts-Categorical	18,489,235	76,322,478	57,833,243+	70,259,869	6,062,609-
Non-Governmental Grants	400,488,729	255,579,063	144,909,666-	343,688,729	88,109,666+
TRANSFERS FROM OTHER FUNDS	708,794	708,794		708,979	185+
INTRA-CITY REVENUE	5,565	954,358	948,793+	5,565	948,793-
GROSS AGENCY REVENUE BUDGET	\$ 588,358,853	\$ 546,608,363	\$ 41,750,490-	\$ 557,145,863	\$ 10,537,500+
LESS: INTRA-CITY REVENUE	\$ 5,565	\$ 954,358	\$ 948,793+	\$ 5,565	\$ 948,793-
NET AGENCY REVENUE BUDGET	\$ 588,353,288	\$ 545,654,005	\$ 42,699,283-	\$ 557,140,298	\$ 11,486,293+

063		DEPARTMENT OF VETERANS' SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 435,000	\$ 435,000	\$	\$ 435,000	\$
INTRA-CITY REVENUE	\$ 853,816	\$ 853,816	\$	\$ 427,816	\$ 426,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,288,816	\$ 1,288,816	\$	\$ 862,816	\$ 426,000-
LESS: INTRA-CITY REVENUE	\$ 853,816	\$ 853,816	\$	\$ 427,816	\$ 426,000-
NET AGENCY REVENUE BUDGET	\$ 435,000	\$ 435,000	\$	\$ 435,000	\$

068		ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 6,819,000	\$ 3,400,000+	\$ 5,019,000	\$ 1,800,000-
Federal Grants and Contracts-Categorical	1,255,535,239	2,179,737,246	924,202,007+	1,287,551,826	892,185,420-
State Grants and Contracts-Categorical	930,333,205	1,255,130,565	324,797,360+	1,225,176,495	29,954,070-

068 (CONT.) ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		700,000	700,000+		700,000-
INTRA-CITY REVENUE	6,309,889	6,681,968	372,079+	3,226,200	3,455,768-
GROSS AGENCY REVENUE BUDGET	\$ 2,195,597,333	\$ 3,449,068,779	\$ 1,253,471,446+	\$ 2,520,973,521	\$ 928,095,258-
LESS: INTRA-CITY REVENUE	\$ 6,309,889	\$ 6,681,968	\$ 372,079+	\$ 3,226,200	\$ 3,455,768-
NET AGENCY REVENUE BUDGET	\$ 2,189,287,444	\$ 3,442,386,811	\$ 1,253,099,367+	\$ 2,517,747,321	\$ 924,639,490-

069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,644,051,023	1,847,168,633	203,117,610+	1,808,349,556	38,819,077-
State Grants and Contracts-Categorical	858,163,818	1,286,373,830	428,210,012+	1,203,283,298	83,090,532-
INTRA-CITY REVENUE	4,589,297	4,893,025	303,728+	2,881,905	2,011,120-
GROSS AGENCY REVENUE BUDGET	\$ 2,549,360,178	\$ 3,180,991,528	\$ 631,631,350+	\$ 3,057,070,799	\$ 123,920,729-
LESS: INTRA-CITY REVENUE	\$ 4,589,297	\$ 4,893,025	\$ 303,728+	\$ 2,881,905	\$ 2,011,120-
NET AGENCY REVENUE BUDGET	\$ 2,544,770,881	\$ 3,176,098,503	\$ 631,327,622+	\$ 3,054,188,894	\$ 121,909,609-

071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 661,023,215	\$ 598,959,304	\$ 62,063,911-	\$ 581,288,657	\$ 17,670,647-
State Grants and Contracts-Categorical	281,282,107	165,670,032	115,612,075-	164,117,975	1,552,057-
Non-Governmental Grants		3,221,000	3,221,000+		3,221,000-
INTRA-CITY REVENUE	7,095,875	7,417,875	322,000+	7,095,875	322,000-
GROSS AGENCY REVENUE BUDGET	\$ 949,401,197	\$ 775,268,211	\$ 174,132,986-	\$ 752,502,507	\$ 22,765,704-
LESS: INTRA-CITY REVENUE	\$ 7,095,875	\$ 7,417,875	\$ 322,000+	\$ 7,095,875	\$ 322,000-
NET AGENCY REVENUE BUDGET	\$ 942,305,322	\$ 767,850,336	\$ 174,454,986-	\$ 745,406,632	\$ 22,443,704-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 450,000	\$ 450,000	\$	\$ 450,000	\$
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	1,555,448	2,088,704	533,256+	1,339,392	749,312-

072 (CONT.) DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	1,049,000	1,157,000	108,000+	1,079,000	78,000-
Non-Governmental Grants		836,448	836,448+		836,448-
INTRA-CITY REVENUE	111,864	396,619	284,755+	81,220	315,399-
GROSS AGENCY REVENUE BUDGET	\$ 14,500,312	\$ 16,262,771	\$ 1,762,459+	\$ 14,283,612	\$ 1,979,159-
LESS: INTRA-CITY REVENUE	\$ 111,864	\$ 396,619	\$ 284,755+	\$ 81,220	\$ 315,399-
NET AGENCY REVENUE BUDGET	\$ 14,388,448	\$ 15,866,152	\$ 1,477,704+	\$ 14,202,392	\$ 1,663,760-

073 BOARD OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 93,192	\$ 93,192+	\$	\$ 93,192-
GROSS AGENCY REVENUE BUDGET	\$	\$ 93,192	\$ 93,192+	\$	\$ 93,192-
NET AGENCY REVENUE BUDGET	\$	\$ 93,192	\$ 93,192+	\$	\$ 93,192-

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 1,195,552,309	\$ 1,192,413,432	\$ 3,138,877-	\$ 1,311,838,995	\$ 119,425,563+
Non-Governmental Grants	370,867,000	200,750,029	170,116,971-	180,000,000	20,750,029-
INTRA-CITY REVENUE	87,040,682	87,040,682		86,459,775	580,907-
GROSS AGENCY REVENUE BUDGET	\$ 1,653,459,991	\$ 1,480,204,143	\$ 173,255,848-	\$ 1,578,298,770	\$ 98,094,627+
LESS: INTRA-CITY REVENUE	\$ 87,040,682	\$ 87,040,682	\$	\$ 86,459,775	\$ 580,907-
NET AGENCY REVENUE BUDGET	\$ 1,566,419,309	\$ 1,393,163,461	\$ 173,255,848-	\$ 1,491,838,995	\$ 98,675,534+

099	DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 102,385,663	\$ 92,018,933	\$ 10,366,730-	\$ 82,693,129	\$ 9,325,804-
Non-Governmental Grants	490,873	205,015,736	204,524,863+	250,000,000	44,984,264+
GROSS AGENCY REVENUE BUDGET	\$ 102,876,536	\$ 297,034,669	\$ 194,158,133+	\$ 332,693,129	\$ 35,658,460+
NET AGENCY REVENUE BUDGET	\$ 102,876,536	\$ 297,034,669	\$ 194,158,133+	\$ 332,693,129	\$ 35,658,460+

103	CITY CLERK AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	\$ 2,889,000	\$	\$ 2,889,000	\$
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$

125	DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants and Contracts-Categorical	77,177,461	73,661,572	3,515,889-	59,196,133	14,465,439-
State Grants and Contracts-Categorical	44,357,150	44,751,140	393,990+	44,357,150	393,990-
Non-Governmental Grants	495,227	1,134,113	638,886+	344,500	789,613-
INTRA-CITY REVENUE	515,251	3,581,438	3,066,187+	515,251	3,066,187-
GROSS AGENCY REVENUE BUDGET	\$ 123,545,089	\$ 124,128,263	\$ 583,174+	\$ 105,413,034	\$ 18,715,229-
LESS: INTRA-CITY REVENUE	\$ 515,251	\$ 3,581,438	\$ 3,066,187+	\$ 515,251	\$ 3,066,187-
NET AGENCY REVENUE BUDGET	\$ 123,029,838	\$ 120,546,825	\$ 2,483,013-	\$ 104,897,783	\$ 15,649,042-

126	DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 184,000	\$ 184,000	\$	\$ 184,000	\$
Federal Grants and Contracts-Categorical		1,486	1,486+		1,486-
Non-Governmental Grants		636,127	636,127+		636,127-
INTRA-CITY REVENUE	49,601	49,601		49,601	
GROSS AGENCY REVENUE BUDGET	\$ 233,601	\$ 871,214	\$ 637,613+	\$ 233,601	\$ 637,613-
LESS: INTRA-CITY REVENUE	\$ 49,601	\$ 49,601	\$	\$ 49,601	\$

126	(CONT.)	DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 184,000	\$ 821,613	\$ 637,613+	\$ 184,000	\$ 637,613-

127		FINANCIAL INFORMATION SERVICE AGENCY AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
INTRA-CITY REVENUE	\$	\$ 208,000	\$ 208,000+	\$	\$ 208,000-
GROSS AGENCY REVENUE BUDGET	\$ 200,000	\$ 408,000	\$ 208,000+	\$ 200,000	\$ 208,000-
LESS: INTRA-CITY REVENUE	\$	\$ 208,000	\$ 208,000+	\$	\$ 208,000-
NET AGENCY REVENUE BUDGET	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$

128		OFFICE OF CRIMINAL JUSTICE AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 6,373,048	\$ 6,373,048+	\$ 311,728	\$ 6,061,320-
State Grants and Contracts-Categorical	87,306,783	244,238,313	156,931,530+	79,321,000	164,917,313-
INTRA-CITY REVENUE	185,000	185,000			185,000-
GROSS AGENCY REVENUE BUDGET	\$ 87,491,783	\$ 250,796,361	\$ 163,304,578+	\$ 79,632,728	\$ 171,163,633-
LESS: INTRA-CITY REVENUE	\$ 185,000	\$ 185,000	\$	\$	\$ 185,000-
NET AGENCY REVENUE BUDGET	\$ 87,306,783	\$ 250,611,361	\$ 163,304,578+	\$ 79,632,728	\$ 170,978,633-

131		OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 583,000	\$ 583,000	\$	\$ 583,000	\$
MISCELLANEOUS	108,000	4,750,000	4,642,000+	58,000	4,692,000-
Non-Governmental Grants		1,948,043	1,948,043+		1,948,043-
GROSS AGENCY REVENUE BUDGET	\$ 691,000	\$ 7,281,043	\$ 6,590,043+	\$ 641,000	\$ 6,640,043-
NET AGENCY REVENUE BUDGET	\$ 691,000	\$ 7,281,043	\$ 6,590,043+	\$ 641,000	\$ 6,640,043-

136 LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,120,000	\$ 11,112,000	\$ 3,992,000+	\$ 7,306,000	\$ 3,806,000-
MISCELLANEOUS	9,000	9,000		9,000	
Federal Grants and Contracts-Categorical		326,639	326,639+		326,639-
State Grants and Contracts-Categorical		114,401	114,401+		114,401-
GROSS AGENCY REVENUE BUDGET	\$ 7,129,000	\$ 11,562,040	\$ 4,433,040+	\$ 7,315,000	\$ 4,247,040-
NET AGENCY REVENUE BUDGET	\$ 7,129,000	\$ 11,562,040	\$ 4,433,040+	\$ 7,315,000	\$ 4,247,040-

156 NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 38,748,000	\$ 50,842,000	\$ 12,094,000+	\$ 39,457,000	\$ 11,385,000-
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	11,600,000	8,800,000	2,800,000-	11,600,000	2,800,000+
GROSS AGENCY REVENUE BUDGET	\$ 59,848,000	\$ 69,142,000	\$ 9,294,000+	\$ 60,557,000	\$ 8,585,000-
NET AGENCY REVENUE BUDGET	\$ 59,848,000	\$ 69,142,000	\$ 9,294,000+	\$ 60,557,000	\$ 8,585,000-

226 COMMISSION ON HUMAN RIGHTS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 691,000	\$ 691,000		\$ 691,000	\$ 691,000-
State Grants and Contracts-Categorical		74,982	74,982+		74,982-
INTRA-CITY REVENUE		310,000	310,000+		310,000-
GROSS AGENCY REVENUE BUDGET	\$ 691,000	\$ 1,075,982	\$ 384,982+	\$ 691,000	\$ 1,075,982-
LESS: INTRA-CITY REVENUE	\$ 691,000	\$ 310,000	\$ 310,000+	\$ 691,000	\$ 310,000-
NET AGENCY REVENUE BUDGET	\$ 691,000	\$ 765,982	\$ 74,982+	\$ 691,000	\$ 765,982-

260 DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 97,743,483	\$ 135,800,965	\$ 38,057,482+	\$ 99,270,585	\$ 36,530,380-
State Grants and Contracts-Categorical	14,659,934	22,301,542	7,641,608+	18,357,004	3,944,538-
Non-Governmental Grants	55,000	396,395	341,395+	272,000	124,395-
INTRA-CITY REVENUE	2,012,309	6,352,206	4,339,897+	5,156,250	1,195,956-
GROSS AGENCY REVENUE BUDGET	\$ 114,470,726	\$ 164,851,108	\$ 50,380,382+	\$ 123,055,839	\$ 41,795,269-
LESS: INTRA-CITY REVENUE	\$ 2,012,309	\$ 6,352,206	\$ 4,339,897+	\$ 5,156,250	\$ 1,195,956-

260	(CONT.)	DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET		\$ 112,458,417	\$ 158,498,902	\$ 46,040,485+	\$ 117,899,589	\$ 40,599,313-

312		CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 99,000	\$ 99,000		\$ 99,000	
GROSS AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000		\$ 99,000	
NET AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000		\$ 99,000	

313		OFFICE OF COLLECTIVE BARGAINING AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 269,675	\$ 269,675		\$ 269,675	
GROSS AGENCY REVENUE BUDGET	\$ 269,675	\$ 269,675		\$ 269,675	
NET AGENCY REVENUE BUDGET	\$ 269,675	\$ 269,675		\$ 269,675	

341		MANHATTAN COMMUNITY BOARD #1				
		AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		\$	\$ 169,194	\$ 169,194+	\$	\$ 169,194-
GROSS AGENCY REVENUE BUDGET		\$	\$ 169,194	\$ 169,194+	\$	\$ 169,194-
NET AGENCY REVENUE BUDGET		\$	\$ 169,194	\$ 169,194+	\$	\$ 169,194-

342		MANHATTAN COMMUNITY BOARD #2			
		AGENCY REVENUE BUDGET SUMMARY			

342 (CONT.) MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$ 78,319	\$ 78,319+	\$	\$ 78,319-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-
NET AGENCY REVENUE BUDGET	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 145,901	\$ 145,901+	\$	\$ 145,901-
GROSS AGENCY REVENUE BUDGET	\$	\$ 145,901	\$ 145,901+	\$	\$ 145,901-
NET AGENCY REVENUE BUDGET	\$	\$ 145,901	\$ 145,901+	\$	\$ 145,901-

384 BRONX COMMUNITY BOARD #4 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 427	\$ 427+	\$	\$ 427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-
NET AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 76,660	\$ 76,660+	\$	\$ 76,660-
GROSS AGENCY REVENUE BUDGET	\$	\$ 76,660	\$ 76,660+	\$	\$ 76,660-
NET AGENCY REVENUE BUDGET	\$	\$ 76,660	\$ 76,660+	\$	\$ 76,660-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-
NET AGENCY REVENUE BUDGET	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
State Grants and Contracts-Categorical	14,890,236	15,175,640	285,404+	14,604,832	570,808-
Non-Governmental Grants		8,549,815	8,549,815+		8,549,815-
INTRA-CITY REVENUE	6,338,025	6,590,786	252,761+	1,727,896	4,862,890-
GROSS AGENCY REVENUE BUDGET	\$ 21,530,261	\$ 30,618,241	\$ 9,087,980+	\$ 16,634,728	\$ 13,983,513-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 6,590,786	\$ 252,761+	\$ 1,727,896	\$ 4,862,890-
NET AGENCY REVENUE BUDGET	\$ 15,192,236	\$ 24,027,455	\$ 8,835,219+	\$ 14,906,832	\$ 9,120,623-

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	44,888,739	86,842,887	41,954,148+	45,985,782	40,857,105-
State Grants and Contracts-Categorical		1,796,285	1,796,285+		1,796,285-
INTRA-CITY REVENUE	3,978,612	10,676,685	6,698,073+	674,855	10,001,830-
GROSS AGENCY REVENUE BUDGET	\$ 49,017,351	\$ 99,465,857	\$ 50,448,506+	\$ 46,810,637	\$ 52,655,220-
LESS: INTRA-CITY REVENUE	\$ 3,978,612	\$ 10,676,685	\$ 6,698,073+	\$ 674,855	\$ 10,001,830-
NET AGENCY REVENUE BUDGET	\$ 45,038,739	\$ 88,789,172	\$ 43,750,433+	\$ 46,135,782	\$ 42,653,390-

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	34,625,250	137,764,250	103,139,000+	34,530,250	103,234,000-
FINES AND FOREITURES	1,106,000	4,990,000	3,884,000+	1,106,000	3,884,000-
MISCELLANEOUS	3,665,000	5,100,000	1,435,000+	3,665,000	1,435,000-
Federal Grants and Contracts-Categorical	714,290,552	1,022,895,442	308,604,890+	769,161,683	253,733,759-
State Grants and Contracts-Categorical	1,075,000	4,795,825	3,720,825+	2,545,932	2,249,893-
Non-Governmental Grants	8,425,154	19,954,989	11,529,835+	8,945,491	11,009,498-
TRANSFERS FROM OTHER FUNDS	40,291,536	40,153,838	137,698-	41,401,475	1,247,637+
INTRA-CITY REVENUE	2,202,230	2,677,174	474,944+	2,168,972	508,202-
GROSS AGENCY REVENUE BUDGET	\$ 805,764,722	\$ 1,238,415,518	\$ 432,650,796+	\$ 863,608,803	\$ 374,806,715-
LESS: INTRA-CITY REVENUE	\$ 2,202,230	\$ 2,677,174	\$ 474,944+	\$ 2,168,972	\$ 508,202-
NET AGENCY REVENUE BUDGET	\$ 803,562,492	\$ 1,235,738,344	\$ 432,175,852+	\$ 861,439,831	\$ 374,298,513-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 224,173,000	\$ 287,525,000	\$ 63,352,000+	\$ 228,213,000	\$ 59,312,000-
CHARGES FOR SERVICES	46,286,000	45,716,000	570,000-	46,352,000	636,000+
FINES AND FOREITURES	80,720,000	133,600,000	52,880,000+	83,700,000	49,900,000-
INTRA-CITY REVENUE		874,250	874,250+		874,250-
GROSS AGENCY REVENUE BUDGET	\$ 351,179,000	\$ 467,715,250	\$ 116,536,250+	\$ 358,265,000	\$ 109,450,250-
LESS: INTRA-CITY REVENUE	\$	\$ 874,250	\$ 874,250+	\$	\$ 874,250-
NET AGENCY REVENUE BUDGET	\$ 351,179,000	\$ 466,841,000	\$ 115,662,000+	\$ 358,265,000	\$ 108,576,000-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 13,203,000	\$ 13,203,000	\$	\$ 13,203,000	\$
CHARGES FOR SERVICES	15,250,000	17,250,000	2,000,000+	15,250,000	2,000,000-
MISCELLANEOUS	3,100,000	4,300,000	1,200,000+	3,100,000	1,200,000-
Federal Grants and Contracts-Categorical	343,223,432	453,832,385	110,608,953+	318,653,406	135,178,979-
State Grants and Contracts-Categorical	652,302,472	815,921,366	163,618,894+	752,851,407	63,069,959-
Non-Governmental Grants	1,779,550	162,553,091	160,773,541+	6,435,050	156,118,041-
INTRA-CITY REVENUE	7,294,300	23,061,832	15,767,532+	11,086,464	11,975,368-
GROSS AGENCY REVENUE BUDGET	\$ 1,036,152,754	\$ 1,490,121,674	\$ 453,968,920+	\$ 1,120,579,327	\$ 369,542,347-
LESS: INTRA-CITY REVENUE	\$ 7,294,300	\$ 23,061,832	\$ 15,767,532+	\$ 11,086,464	\$ 11,975,368-
NET AGENCY REVENUE BUDGET	\$ 1,028,858,454	\$ 1,467,059,842	\$ 438,201,388+	\$ 1,109,492,863	\$ 357,566,979-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 4,000,000	\$ 4,000,000+	\$	\$ 4,000,000-
INTRA-CITY REVENUE	\$ 86,629,608	\$ 138,782,661	\$ 52,153,053+	\$ 99,611,563	\$ 39,171,098-
GROSS AGENCY REVENUE BUDGET	\$ 86,629,608	\$ 142,782,661	\$ 56,153,053+	\$ 99,611,563	\$ 43,171,098-
LESS: INTRA-CITY REVENUE	\$ 86,629,608	\$ 138,782,661	\$ 52,153,053+	\$ 99,611,563	\$ 39,171,098-
NET AGENCY REVENUE BUDGET	\$	\$ 4,000,000	\$ 4,000,000+	\$	\$ 4,000,000-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	146,782,000	189,453,000	42,671,000+	148,917,000	40,536,000-
INTRA-CITY REVENUE		33,030	33,030+		33,030-
GROSS AGENCY REVENUE BUDGET	\$ 146,793,000	\$ 189,497,030	\$ 42,704,030+	\$ 148,928,000	\$ 40,569,030-
LESS: INTRA-CITY REVENUE	\$	\$ 33,030	\$ 33,030+	\$	\$ 33,030-
NET AGENCY REVENUE BUDGET	\$ 146,793,000	\$ 189,464,000	\$ 42,671,000+	\$ 148,928,000	\$ 40,536,000-

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	7,905,000	7,905,000		7,905,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	360,664	31,165,304	30,804,640+	360,664	30,804,640-

826 (CONT.) DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical		98,765,367	98,765,367+		98,765,367-
Non-Governmental Grants		7,252,119	7,252,119+		7,252,119-
TRANSFERS FROM OTHER FUNDS	80,764,622	75,765,242	4,999,380-	82,526,662	6,761,420+
INTRA-CITY REVENUE	630,194	3,772,032	3,141,838+	630,194	3,141,838-
GROSS AGENCY REVENUE BUDGET	\$ 102,360,480	\$ 237,325,064	\$ 134,964,584+	\$ 104,122,520	\$ 133,202,544-
LESS: INTRA-CITY REVENUE	\$ 630,194	\$ 3,772,032	\$ 3,141,838+	\$ 630,194	\$ 3,141,838-
NET AGENCY REVENUE BUDGET	\$ 101,730,286	\$ 233,553,032	\$ 131,822,746+	\$ 103,492,326	\$ 130,060,706-

827 DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,913,000	\$ 1,913,000	\$	\$ 3,913,000	\$ 2,000,000+
CHARGES FOR SERVICES	6,096,000	2,090,000	4,006,000-	7,234,000	5,144,000+
MISCELLANEOUS	12,213,000	15,663,000	3,450,000+	12,213,000	3,450,000-
Federal Grants and Contracts-Categorical		2,000,000	2,000,000+		2,000,000-
State Grants and Contracts-Categorical		275,000	275,000+		275,000-
Non-Governmental Grants	750,000	1,641,902	891,902+	750,000	891,902-
TRANSFERS FROM OTHER FUNDS	7,640,084	7,642,384	2,300+	7,644,235	1,851+
INTRA-CITY REVENUE	8,891,693	12,131,151	3,239,458+	8,884,269	3,246,882-
GROSS AGENCY REVENUE BUDGET	\$ 37,503,777	\$ 43,356,437	\$ 5,852,660+	\$ 40,638,504	\$ 2,717,933-
LESS: INTRA-CITY REVENUE	\$ 8,891,693	\$ 12,131,151	\$ 3,239,458+	\$ 8,884,269	\$ 3,246,882-
NET AGENCY REVENUE BUDGET	\$ 28,612,084	\$ 31,225,286	\$ 2,613,202+	\$ 31,754,235	\$ 528,949+

829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,300,000	\$ 5,300,000	\$	\$ 3,600,000	\$ 1,700,000-
CHARGES FOR SERVICES	324,000	324,000		324,000	
FINES AND FOREITURES	1,000,000	6,349,000	5,349,000+	1,000,000	5,349,000-
Federal Grants and Contracts-Categorical		436,878	436,878+		436,878-
GROSS AGENCY REVENUE BUDGET	\$ 6,624,000	\$ 12,409,878	\$ 5,785,878+	\$ 4,924,000	\$ 7,485,878-
NET AGENCY REVENUE BUDGET	\$ 6,624,000	\$ 12,409,878	\$ 5,785,878+	\$ 4,924,000	\$ 7,485,878-

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	16,480,000	19,532,000	3,052,000+	15,410,000	4,122,000-
CHARGES FOR SERVICES	63,503,000	79,576,000	16,073,000+	69,191,000	10,385,000-
FINES AND FOREITURES	980,319,000	1,111,428,000	131,109,000+	1,072,073,000	39,355,000-
MISCELLANEOUS	18,825,000	38,561,000	19,736,000+	19,711,000	18,850,000-
Federal Grants and Contracts-Categorical		880,038	880,038+		880,038-
State Grants and Contracts-Categorical	437,500	74,999	362,501-		74,999-
INTRA-CITY REVENUE	5,130,651	5,130,651		5,131,676	1,025+
GROSS AGENCY REVENUE BUDGET	\$ 1,084,745,151	\$ 1,255,232,688	\$ 170,487,537+	\$ 1,181,566,676	\$ 73,666,012-
LESS: INTRA-CITY REVENUE	\$ 5,130,651	\$ 5,130,651	\$	\$ 5,131,676	\$ 1,025+
NET AGENCY REVENUE BUDGET	\$ 1,079,614,500	\$ 1,250,102,037	\$ 170,487,537+	\$ 1,176,435,000	\$ 73,667,037-

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 201,451,000	\$ 190,402,000	\$ 11,049,000-	\$ 184,906,000	\$ 5,496,000-
CHARGES FOR SERVICES	272,144,000	272,144,000		272,144,000	
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants and Contracts-Categorical	83,334,167	100,102,635	16,768,468+	80,925,649	19,176,986-
State Grants and Contracts-Categorical	313,010,881	346,721,518	33,710,637+	338,165,122	8,556,396-
Non-Governmental Grants	2,438,977	18,702,763	16,263,786+	10,773,849	7,928,914-
TRANSFERS FROM OTHER FUNDS	393,143,176	400,328,270	7,185,094+	405,171,804	4,843,534+
INTRA-CITY REVENUE	2,907,745	5,406,676	2,498,931+	2,910,886	2,495,790-
GROSS AGENCY REVENUE BUDGET	\$ 1,268,794,946	\$ 1,334,172,862	\$ 65,377,916+	\$ 1,295,362,310	\$ 38,810,552-
LESS: INTRA-CITY REVENUE	\$ 2,907,745	\$ 5,406,676	\$ 2,498,931+	\$ 2,910,886	\$ 2,495,790-
NET AGENCY REVENUE BUDGET	\$ 1,265,887,201	\$ 1,328,766,186	\$ 62,878,985+	\$ 1,292,451,424	\$ 36,314,762-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 56,104,000	\$ 70,627,000	\$ 14,523,000+	\$ 67,104,000	\$ 3,523,000-
CHARGES FOR SERVICES	10,605,000	10,962,534	357,534+	10,805,000	157,534-
MISCELLANEOUS	590,000	9,751,000	9,161,000+	15,231,000	5,480,000+
Federal Grants and Contracts-Categorical	219,219	3,126,544	2,907,325+	295,174	2,831,370-
State Grants and Contracts-Categorical	595,577	3,750,724	3,155,147+	565,363	3,185,361-
Non-Governmental Grants	9,990,755	22,529,891	12,539,136+	8,226,729	14,303,162-
TRANSFERS FROM OTHER FUNDS	71,457,171	71,464,071	6,900+	72,264,892	800,821+
INTRA-CITY REVENUE	281,013	2,787,183	2,506,170+	888,305	1,898,878-
GROSS AGENCY REVENUE BUDGET	\$ 149,842,735	\$ 194,998,947	\$ 45,156,212+	\$ 175,380,463	\$ 19,618,484-
LESS: INTRA-CITY REVENUE	\$ 281,013	\$ 2,787,183	\$ 2,506,170+	\$ 888,305	\$ 1,898,878-

846 (CONT.) DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 149,561,722	\$ 192,211,764	\$ 42,650,042+	\$ 174,492,158	\$ 17,719,606-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 50,000	\$ 50,000		\$ 50,000	
Federal Grants and Contracts-Categorical		9,211,462	9,211,462+		9,211,462-
Non-Governmental Grants		229,367	229,367+		229,367-
TRANSFERS FROM OTHER FUNDS	170,813,498	164,369,038	6,444,460-	171,287,038	6,918,000+
INTRA-CITY REVENUE		5,018,668	5,018,668+		5,018,668-
GROSS AGENCY REVENUE BUDGET	\$ 170,863,498	\$ 178,878,535	\$ 8,015,037+	\$ 171,337,038	\$ 7,541,497-
LESS: INTRA-CITY REVENUE		5,018,668	5,018,668+		5,018,668-
NET AGENCY REVENUE BUDGET	\$ 170,863,498	\$ 173,859,867	\$ 2,996,369+	\$ 171,337,038	\$ 2,522,829-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 48,155,000	\$ 54,192,000	\$ 6,037,000+	\$ 51,198,000	\$ 2,994,000-
MISCELLANEOUS	13,639,000	12,551,000	1,088,000-	12,678,000	127,000+
Federal Grants and Contracts-Categorical	222,526	222,526		223,967	1,441+
State Grants and Contracts-Categorical	78,451,391	97,426,345	18,974,954+	80,928,216	16,498,129-
Non-Governmental Grants	115,136,356	141,354,047	26,217,691+	146,159,104	4,805,057+
TRANSFERS FROM OTHER FUNDS	2,005,837	2,011,437	5,600+	2,011,874	437+
INTRA-CITY REVENUE	1,054,070,098	1,180,978,264	126,908,166+	1,286,999,989	106,021,725+
GROSS AGENCY REVENUE BUDGET	\$ 1,311,680,208	\$ 1,488,735,619	\$ 177,055,411+	\$ 1,580,199,150	\$ 91,463,531+
LESS: INTRA-CITY REVENUE	\$ 1,054,070,098	\$ 1,180,978,264	\$ 126,908,166+	\$ 1,286,999,989	\$ 106,021,725+
NET AGENCY REVENUE BUDGET	\$ 257,610,110	\$ 307,757,355	\$ 50,147,245+	\$ 293,199,161	\$ 14,558,194-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 139,565,000	\$ 129,472,000	\$ 10,093,000-	\$ 138,705,000	\$ 9,233,000+
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	1,550,000	2,606,000	1,056,000+	1,550,000	1,056,000-
Federal Grants and Contracts-Categorical		436,194	436,194+		436,194-
State Grants and Contracts-Categorical		9,075,833	9,075,833+		9,075,833-
Non-Governmental Grants	2,650,670	11,660,673	9,010,003+	843,183	10,817,490-

858 (CONT.)	DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS	2,318,943	2,318,943		2,318,943	
INTRA-CITY REVENUE	131,915,778	176,996,603	45,080,825+	131,303,754	45,692,849-
GROSS AGENCY REVENUE BUDGET	\$ 278,300,391	\$ 332,866,246	\$ 54,565,855+	\$ 275,020,880	\$ 57,845,366-
LESS: INTRA-CITY REVENUE	\$ 131,915,778	\$ 176,996,603	\$ 45,080,825+	\$ 131,303,754	\$ 45,692,849-
NET AGENCY REVENUE BUDGET	\$ 146,384,613	\$ 155,869,643	\$ 9,485,030+	\$ 143,717,126	\$ 12,152,517-

860	DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 578,000	\$ 578,000		\$ 578,000	
MISCELLANEOUS	324,000	324,000		324,000	
Federal Grants and Contracts-Categorical		161,831	161,831+		161,831-
State Grants and Contracts-Categorical	34,963	355,929	320,966+	34,963	320,966-
Non-Governmental Grants		111,836	111,836+		111,836-
INTRA-CITY REVENUE	84	65,430	65,346+	84	65,346-
GROSS AGENCY REVENUE BUDGET	\$ 937,047	\$ 1,597,026	\$ 659,979+	\$ 937,047	\$ 659,979-
LESS: INTRA-CITY REVENUE	\$ 84	\$ 65,430	\$ 65,346+	\$ 84	\$ 65,346-
NET AGENCY REVENUE BUDGET	\$ 936,963	\$ 1,531,596	\$ 594,633+	\$ 936,963	\$ 594,633-

866	DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 6,850,000	\$ 4,750,000	\$ 2,100,000-	\$ 5,650,000	\$ 900,000+
CHARGES FOR SERVICES	988,000	988,000		866,000	122,000-
FINES AND FOREITURES	10,550,000	14,300,000	3,750,000+	10,550,000	3,750,000-
MISCELLANEOUS	100,000	100,000		100,000	
State Grants and Contracts-Categorical	1,620,360	1,620,360		1,620,360	
INTRA-CITY REVENUE	3,777,477	3,777,477		3,777,477	
GROSS AGENCY REVENUE BUDGET	\$ 23,885,837	\$ 25,535,837	\$ 1,650,000+	\$ 22,563,837	\$ 2,972,000-
LESS: INTRA-CITY REVENUE	\$ 3,777,477	\$ 3,777,477		\$ 3,777,477	
NET AGENCY REVENUE BUDGET	\$ 20,108,360	\$ 21,758,360	\$ 1,650,000+	\$ 18,786,360	\$ 2,972,000-

901	DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000		\$ 100,000	
Federal Grants and Contracts-Categorical	57,880	1,138,045	1,080,165+	57,880	1,080,165-

901 (CONT.)	DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	3,342,511	51,536,753	48,194,242+	3,342,511	48,194,242-
Non-Governmental Grants		55,000	55,000+		55,000-
INTRA-CITY REVENUE	1,206,101	96,477	1,109,624-	96,477	
GROSS AGENCY REVENUE BUDGET	\$ 4,706,492	\$ 52,926,275	\$ 48,219,783+	\$ 3,596,868	\$ 49,329,407-
LESS: INTRA-CITY REVENUE	\$ 1,206,101	\$ 96,477	\$ 1,109,624-	\$ 96,477	\$
NET AGENCY REVENUE BUDGET	\$ 3,500,391	\$ 52,829,798	\$ 49,329,407+	\$ 3,500,391	\$ 49,329,407-

902	DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		1,598,308	1,598,308+		1,598,308-
State Grants and Contracts-Categorical	4,547,080	26,592,367	22,045,287+	4,547,080	22,045,287-
INTRA-CITY REVENUE	476,928	476,928		476,928	
GROSS AGENCY REVENUE BUDGET	\$ 5,174,008	\$ 28,817,603	\$ 23,643,595+	\$ 5,174,008	\$ 23,643,595-
LESS: INTRA-CITY REVENUE	\$ 476,928	\$ 476,928	\$	\$ 476,928	\$
NET AGENCY REVENUE BUDGET	\$ 4,697,080	\$ 28,340,675	\$ 23,643,595+	\$ 4,697,080	\$ 23,643,595-

903	DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 10,000	\$ 10,000	\$	\$ 10,000	\$
Federal Grants and Contracts-Categorical		4,927,302	4,927,302+		4,927,302-
State Grants and Contracts-Categorical	60,896	34,983,688	34,922,792+	391,653	34,592,035-
Non-Governmental Grants		13,805	13,805+		13,805-
INTRA-CITY REVENUE	255,310	261,630	6,320+	255,310	6,320-
GROSS AGENCY REVENUE BUDGET	\$ 326,206	\$ 40,196,425	\$ 39,870,219+	\$ 656,963	\$ 39,539,462-
LESS: INTRA-CITY REVENUE	\$ 255,310	\$ 261,630	\$ 6,320+	\$ 255,310	\$ 6,320-
NET AGENCY REVENUE BUDGET	\$ 70,896	\$ 39,934,795	\$ 39,863,899+	\$ 401,653	\$ 39,533,142-

904	DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical		293,644	293,644+		293,644-
State Grants and Contracts-Categorical	1,315,271	20,724,600	19,409,329+	1,315,271	19,409,329-
INTRA-CITY REVENUE	176,476	176,476		176,476	

904 (CONT.) DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 1,591,747	\$ 21,294,720	\$ 19,702,973+	\$ 1,591,747	\$ 19,702,973-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476		\$ 176,476	\$
NET AGENCY REVENUE BUDGET	\$ 1,415,271	\$ 21,118,244	\$ 19,702,973+	\$ 1,415,271	\$ 19,702,973-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 238,808	\$ 238,808+	\$	\$ 238,808-
State Grants and Contracts-Categorical	138,674	7,131,054	6,992,380+	138,674	6,992,380-
INTRA-CITY REVENUE	37,500	37,500		37,500	
GROSS AGENCY REVENUE BUDGET	\$ 176,174	\$ 7,407,362	\$ 7,231,188+	\$ 176,174	\$ 7,231,188-
LESS: INTRA-CITY REVENUE	\$ 37,500	\$ 37,500		\$ 37,500	\$
NET AGENCY REVENUE BUDGET	\$ 138,674	\$ 7,369,862	\$ 7,231,188+	\$ 138,674	\$ 7,231,188-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 1,127,000	\$ 1,127,000		\$ 1,127,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000		\$ 1,127,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000		\$ 1,127,000	\$

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	\$

942	PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 502,000	\$ 502,000	\$	\$ 502,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 502,000	\$ 502,000	\$	\$ 502,000	\$
NET AGENCY REVENUE BUDGET	\$ 502,000	\$ 502,000	\$	\$ 502,000	\$

943	PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$
NET AGENCY REVENUE BUDGET	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$

944	PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,060,000	\$ 2,500,000	\$ 1,440,000+	\$ 1,060,000	\$ 1,440,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 2,500,000	\$ 1,440,000+	\$ 1,060,000	\$ 1,440,000-
NET AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 2,500,000	\$ 1,440,000+	\$ 1,060,000	\$ 1,440,000-

945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

945		PUBLIC ADMINISTRATOR-RICHMOND COUNTY			
		AGENCY REVENUE BUDGET SUMMARY			

3

The Contract Budget

Contract Budget 2027 Adopted Budget

The enclosed Contract Budget for fiscal year 2027 reflects the budget as adopted by the City Council accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2027

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THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2027

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	988	\$ 1,459,499,074
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	256	48,808,764
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	335	18,623,377
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	952	217,075,975
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	601	11,212,786
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT	482	422,905,621
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	347	43,355,761
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	17	46,832,219
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	2	189,207
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	9	123,192,222
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.		
OBJECT 619 - SECURITY SERVICES	198	169,911,218
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	480,266,911
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	277	67,820,466
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	307	46,894,698
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	15,971,607
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	3	146,100
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	94	42,916,627

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 640 - SOCIAL SERVICES GENERAL	1	118,019,355
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	33,157,130
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	681,885,485
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	338	413,523,445
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	114,903,328
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	28,378,267
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	65	110,480,715
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	439	2,639,890,743
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	322,293,971

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		
OBJECT 652 - DAY CARE OF CHILDREN	642	1,418,124,283
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	89	82,988,156
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	473	1,130,205,898
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	1	30,131
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	39,836,651
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	143	1,835,090,747
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	44	50,042,097
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	74	158,126,804
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	2	171,812,868
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	656	76,274,609
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	40,111
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	344	2,284,117,609
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	1,948,928,129
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	304	39,681,063
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	236	3,756,702,715
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES,	706	1,454,207,113

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	1,869	1,211,284,389
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	46	38,494,889
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	127	334,639,393
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	31,838,674
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	242	259,642,834
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,152	1,170,461,127
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	1,218	477,239,543
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	7	303,767
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	608	146,855,094
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	781	1,128,478,874
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CITYWIDE TOTAL	17,719	\$ 26,923,602,640

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
002	MAYORALTY.....	65	\$ 13,928,011
003	BOARD OF ELECTIONS.....	37	20,263,075
004	CAMPAIGN FINANCE BOARD.....	10	41,079,153
008	OFFICE OF THE ACTUARY.....	9	707,135
011	BOROUGH PRESIDENT BRONX.....	40	960,420
012	BOROUGH PRESIDENT - BROOKLYN.....	3	25,000
013	BOROUGH PRESIDENT - QUEENS.....	11	137,355
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	78	35,412,819
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	8	8,859,936
021	OFFICE OF ADMINISTRATIVE TAX APPEALS....	4	101,333
025	LAW DEPARTMENT.....	430	49,425,555
030	DEPARTMENT OF CITY PLANNING.....	20	5,883,958
032	DEPARTMENT OF INVESTIGATION.....	33	7,020,273
040	DEPARTMENT OF EDUCATION.....	6,293	11,689,936,868
042	CITY UNIVERSITY OF NEW YORK.....	77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD.....	24	526,161
056	POLICE DEPARTMENT.....	463	177,167,754
057	FIRE DEPARTMENT.....	226	96,685,357
058	OFFICE OF COMMUNITY SAFETY.....	1	1,350,000
063	DEPARTMENT OF VETERANS' SERVICES.....	4	710,000
068	ADMIN FOR CHILDREN'S SERVICES.....	571	2,187,798,477
069	DEPARTMENT OF SOCIAL SERVICES.....	1,362	1,420,614,500
071	DEPARTMENT OF HOMELESS SERVICES.....	577	4,001,601,499
072	DEPARTMENT OF CORRECTION.....	65	64,314,131
073	BOARD OF CORRECTION.....	2	157,350
098	MISCELLANEOUS.....	15	109,776,883
099	DEBT SERVICE.....	2	78,050,853
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	78	5,090,000
103	CITY CLERK.....	7	1,394,049
125	DEPARTMENT FOR THE AGING.....	1,471	537,312,049
126	DEPARTMENT OF CULTURAL AFFAIRS.....	660	68,280,867
127	FINANCIAL INFORMATION SERVICE AGENCY....	64	31,645,226
128	OFFICE OF CRIMINAL JUSTICE.....	63	748,571,226
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	1,195,877
132	INDEPENDENT BUDGET OFFICE.....	9	572,397
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	10,492
134	CIVIL SERVICE COMMISSION.....	3	10,817
136	LANDMARKS PRESERVATION COMM.....	20	215,827
156	NYC TAXI AND LIMOUSINE COMM.....	30	3,660,461
215	COMMISSION ON RACIAL EQUITY.....	4	64,000
226	COMMISSION ON HUMAN RIGHTS.....	5	386,886
260	DEPARTMENT OF YOUTH & COMMUNITY DEV....	1,062	1,406,824,052
312	CONFLICTS OF INTEREST BOARD.....	7	40,687

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
313	OFFICE OF COLLECTIVE BARGAINING.....	7	151,562
341	MANHATTAN COMMUNITY BOARD #1.....	1	3,000
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	1	1,500
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
385	BRONX COMMUNITY BOARD #5.....	1	10,000
386	BRONX COMMUNITY BOARD #6.....	2	7,725
387	BRONX COMMUNITY BOARD #7.....	6	16,288
388	BRONX COMMUNITY BOARD #8.....	3	8,150
389	BRONX COMMUNITY BOARD #9.....	1	570
390	BRONX COMMUNITY BOARD #10.....	6	6,615
391	BRONX COMMUNITY BOARD #11.....	4	4,652
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	4	23,484
432	QUEENS COMMUNITY BOARD #2.....	4	3,865
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	2	1,600
435	QUEENS COMMUNITY BOARD #5.....	4	6,692
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	3	2,614
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	3,612
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,020
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
473	BROOKLYN COMMUNITY BOARD #3.....	3	4,550
474	BROOKLYN COMMUNITY BOARD #4.....	4	4,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,200
478	BROOKLYN COMMUNITY BOARD #8.....	3	5,600
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	4	11,167
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
482	BROOKLYN COMMUNITY BOARD #12.....	5	14,689
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	3	9,960
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	5	9,044
488	BROOKLYN COMMUNITY BOARD #18.....	4	10,890
492	STATEN ISLAND COMMUNITY BOARD #2.....	2	2,500
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	5,101
781	DEPARTMENT OF PROBATION.....	17	14,862,007
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	113	196,505,340
806	HOUSING PRESERVATION AND DEVELOPMENT....	122	251,410,258
810	DEPARTMENT OF BUILDINGS.....	18	26,829,918
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,258	1,656,189,156
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	30	5,463,955
826	DEPARTMENT OF ENVIRONMENTAL PROTECT....	385	329,964,729
827	DEPARTMENT OF SANITATION.....	174	543,089,740
829	BUSINESS INTEGRITY COMMISSION.....	6	61,743
836	DEPARTMENT OF FINANCE.....	68	100,580,718
841	DEPARTMENT OF TRANSPORTATION.....	581	400,701,546
846	DEPARTMENT OF PARKS AND RECREATION.....	283	71,891,329
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	58	3,155,493
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	138	100,136,674
858	DEPARTMENT OF INFO TECH & TELECOMM.....	224	280,965,947
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	429,783
866	DEPT OF CONSUMER & WORKER PROTECTION....	27	83,807,888
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	13	4,129,930
902	DISTRICT ATTORNEY BRONX COUNTY.....	8	3,983,796
903	DISTRICT ATTORNEY KINGS COUNTY.....	13	2,199,273
904	DISTRICT ATTORNEY QUEENS COUNTY.....	16	2,004,274
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	163,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	9	266,000
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
		-----	-----
	CITYWIDE TOTAL	17,719	\$ 26,923,602,640

AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE OF CONTRACT SERVICES. CRIMINAL JUSTICE COORDINATOR; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	6,777,354
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	421,863
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	8	259,567
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	2	452
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	5,771,301
686 - PROF SERV OTHER	10	275,167
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TOTAL	65	\$ 13,928,011

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AGENCY - 002 - MAYORALTY

UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

	RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY.	
	INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE	
	MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS,	
	FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE	
	OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.	

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	105,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	16,000
615 - PRINTING CONTRACTS	2	540
622 - TEMPORARY SERVICES	2	194,750
686 - PROF SERV OTHER	1	100,000
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	TOTAL 14 \$	420,290

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

RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	36,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	421,863
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	40,500
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	TOTAL 23 \$	859,712

UNIT OF APPROPRIATION - 062 - OFF OF LABOR RELATIONS-OTPS

RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS;
 REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS;
 ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,165,033
608 - MAINT & REP GENERAL	3	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
686 - PROF SERV OTHER	3	127,167
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	TOTAL 11 \$	1,348,948

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

 | ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE |
 | CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; |
HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	515

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

THE MAYOR'S OFFICE OF CONTRACT SERVICES (MOCS) OVERSEES AND SUPPORTS THE PROCUREMENT ACTIVITIES OF CITY AGENCIES; MAINTAINS A COMPREHENSIVE CONTRACT INFORMATION SYSTEM KNOWN AS VENDEX; PROVIDES ONLINE ACCESS TO PUBLIC CONTRACT INFORMATION THROUGH ITS PUBLIC ACCESS CENTER; DIRECTS THE CITY'S PROCUREMENT REFORM, STREAMLINING NEW TECHNOLOGY EFFORTS; FOSTERS CONTACTS WITH THE VENDOR COMMUNITY; ADMINISTERS PUBLIC HEARINGS FOR CONTRACTS, REAL PROPERTY, FRANCHISES AND CONCESSIONS AND IN REM PROPERTY FORECLOSURE RELEASES; AND OVERSEES THE CENTRAL INSURANCE PROGRAM FOR NONPROFIT CONTRACTORS. THE DIRECTOR IS THE CITY CHIEF PROCUREMENT OFFICER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,470,586
684 - PROF SERV COMPUTER SERVICES	1	5,771,301
686 - PROF SERV OTHER	4	7,500
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	TOTAL 6 \$	11,249,387

UNIT OF APPROPRIATION - 101 - OFFICE OF MASS ENGAGEMENT-OTPS

 | THE OFFICE OF MASS ENGAGEMENT WILL REVOLUTIONIZE HOW CITY GOVERNMENT CONDUCTS COMMUNITY ENGAGEMENT. CITY |
 | GOVERNMENT FUNCTIONS BEST WHEN THERE IS A DIRECT LINE OF COMMUNICATION BETWEEN THE MAYOR, HIS TEAM AND THE |
PEOPLE WHO BUILT THIS CITY AND KEEP IT RUNNING.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	20,764 -----
	TOTAL 1 \$	20,764

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

RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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622 - TEMPORARY SERVICES	1 \$	15,856
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	TOTAL 1 \$	15,856

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
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	TOTAL 5 \$	12,539

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

CONDUCTS, AS SPECIFIED BY STATE LAW, ALL ELECTIONS WITHIN THE CITY OF NEW YORK; RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONERS' MEETINGS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,513,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	8,691,096
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003		BOARD OF ELECTIONS	
		AGENCY CONTRACT BUDGET SUMMARY	
686	- PROF SERV OTHER	1	148,625
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TOTAL		37	\$ 20,263,075

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO ENSURE COMPLIANCE WITH AN ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT; KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER DATABASE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	839,000
608 - MAINT & REP GENERAL	1	150,000
615 - PRINTING CONTRACTS	1	4,075,000
619 - SECURITY SERVICES	1	100,000
622 - TEMPORARY SERVICES	1	285,000
633 - TRANSPORTATION EXPENDITURES	1	60,000
671 - TRAINING PRGM CITY EMPLOYEES	1	661,750
684 - PROF SERV COMPUTER SERVICES	2	27,016,131
686 - PROF SERV OTHER	1	7,892,272
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TOTAL	10	\$ 41,079,153

AGENCY FUNCTION:

THE AGENCY PERFORMS ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S FIVE ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; COMPUTES MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS AND RECOMMENDS CHANGES WHEN NECESSARY; AND PROVIDES ACTUARIAL SERVICES AND INFORMATION TO MANY CITY AGENCIES, LEGISLATIVE BODIES AND ACTIVE AND RETIRED EMPLOYEES.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	7,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
681 - PROF SERV ACCTING & AUDITING	2	666,426
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TOTAL	9 \$	707,135

011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

011	BOROUGH PRESIDENT BRONX	
	AGENCY CONTRACT BUDGET SUMMARY	

633	-	TRANSPORTATION EXPENDITURES	1	1,000
660	-	ECONOMIC DEVELOPMENT	1	775,892
676	-	MAINT & OPER OF INFRASTRUCTURE	3	4,075
683	-	PROF SERV ENGINEER & ARCHITECT	1	20,000
684	-	PROF SERV COMPUTER SERVICES	2	15,690
686	-	PROF SERV OTHER	3	10,291
695	-	EDUCATION & REC FOR YOUTH PRGM	9	46,328
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TOTAL			40	\$ 960,420

012

BOROUGH PRESIDENT - BROOKLYN
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAIN A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
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TOTAL	3 \$	25,000

013

BOROUGH PRESIDENT - QUEENS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	15,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
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TOTAL	11 \$	137,355

AGENCY FUNCTION:

MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	---		-----
	63	\$	493,800

AGENCY FUNCTION:

ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT. AND SELLS CITY OBLIGATIONS; SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; MANAGES THE SINKING FUNDS AND ALL OTHER TRUST FUNDS HELD BY THE CITY; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	384,220
602 - TELECOMMUNICATIONS MAINT	1	9,000
608 - MAINT & REP GENERAL	3	4,036
612 - OFFICE EQUIPMENT MAINTENANCE	2	6,262
613 - DATA PROCESSING EQUIPMENT	5	10,208,368
615 - PRINTING CONTRACTS	5	560,574
617 - PAYMENTS TO COUNTERPARTIES	1	1,000
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	6	87,414
624 - CLEANING SERVICES	2	67,635
626 - INVESTMENT COSTS	41	15,971,607
671 - TRAINING PRGM CITY EMPLOYEES	4	342,126
676 - MAINT & OPER OF INFRASTRUCTURE	1	198,214

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	2	1,024,354
686 - PROF SERV OTHER	2	6,547,009
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TOTAL	78 \$	35,412,819

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,800
613 - DATA PROCESSING EQUIPMENT	4	7,025,179
615 - PRINTING CONTRACTS	1	405,000
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	66,235
671 - TRAINING PRGM CITY EMPLOYEES	1	117,776
676 - MAINT & OPER OF INFRASTRUCTURE	1	198,214
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	165,529
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TOTAL	13 \$	8,284,655

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	536
612 - OFFICE EQUIPMENT MAINTENANCE	1	462
615 - PRINTING CONTRACTS	2	65,644
617 - PAYMENTS TO COUNTERPARTIES	1	1,000
622 - TEMPORARY SERVICES	1	70,647
671 - TRAINING PRGM CITY EMPLOYEES	1	11,500
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	TOTAL 7 \$	149,789

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN
 COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND
 THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR
 INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY
 COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	270,220
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	6,400
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	3	5,417
624 - CLEANING SERVICES	1	1,400
671 - TRAINING PRGM CITY EMPLOYEES	1	59,700
686 - PROF SERV OTHER	1	6,381,480
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TOTAL	10 \$	6,726,117

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	3,183,189
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	15,971,607
671 - TRAINING PRGM CITY EMPLOYEES	1	153,150
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL 48 \$	20,252,258

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DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COORDINATE, MONITOR, AND PREPARE PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; IMPLEMENT TRAINING PROGRAMS FOR PUBLIC SAFETY AND HEALTH; MAKE RECOMMENDATIONS TO THE MAYOR; INCREASE PUBLIC AWARENESS OF THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	4,511,208
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	20,200
624 - CLEANING SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	914,000
686 - PROF SERV OTHER	3	3,391,528
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TOTAL	8 \$	8,859,936

021

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	90,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
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TOTAL	4 \$	101,333

AGENCY FUNCTION:

ACTS AS ATTORNEY AND COUNSEL FOR THE CITY AND EVERY AGENCY THEREOF; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ANY COURT; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,915,937
612 - OFFICE EQUIPMENT MAINTENANCE	9	159,617
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	1,255,174
622 - TEMPORARY SERVICES	15	2,833,341
624 - CLEANING SERVICES	1	118,831
633 - TRANSPORTATION EXPENDITURES	1	231,013
671 - TRAINING PRGM CITY EMPLOYEES	24	105,450

025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	31	29,802,000
683 - PROF SERV ENGINEER & ARCHITECT	28	130,000
684 - PROF SERV COMPUTER SERVICES	1	206,848
686 - PROF SERV OTHER	279	11,425,844
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TOTAL	430	\$ 49,425,555

030

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

CONDUCTS PLANNING RELATED TO THE ORDERLY GROWTH, IMPROVEMENT, AND FUTURE DEVELOPMENT OF THE CITY; MAINTAINS THE CITY MAP; PROVIDES COMMUNITY BOARDS WITH PROFESSIONAL AND TECHNICAL ASSISTANCE; INITIATES CHANGES IN THE ZONING MAP AND RESOLUTION; AND PREPARES AN ANNUAL CITYWIDE STATEMENT OF NEEDS FOR CITY FACILITIES, AMONG OTHER CHARTER-MANDATED FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	138,288
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	42,561
613 - DATA PROCESSING EQUIPMENT	2	651,833
619 - SECURITY SERVICES	1	21,000
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,511
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	4,901,013
686 - PROF SERV OTHER	1	252
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TOTAL	20 \$	5,883,958

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	65,353
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	42,561
613 - DATA PROCESSING EQUIPMENT	1	602,034
619 - SECURITY SERVICES	1	21,000
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,511
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	4,901,013
686 - PROF SERV OTHER	1	252
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	TOTAL 17 \$	5,751,224

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	72,935
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1 ---	10,000 -----
	TOTAL 3 \$	132,734

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

CONDUCTS ANY INVESTIGATION THE MAYOR OR THE CITY COUNCIL MAY DIRECT AND CONDUCTS ANY STUDY OR INVESTIGATION, WHICH IN THE COMMISSIONER'S OPINION MAY BE IN THE BEST INTERESTS OF THE CITY, INCLUDING, BUT NOT LIMITED TO INVESTIGATION OF THE AFFAIRS, FUNCTIONS, ACCOUNTS, PERSONNEL OR EFFICIENCY OF ANY AGENCY. APPROVES THE APPOINTMENTS OF AND SUPERVISES THE OPERATIONS OF ALL INSPECTORS GENERAL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	6,363,704
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	26,659
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	77,010
671 - TRAINING PRGM CITY EMPLOYEES	3	60,725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	453,150
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TOTAL	33 \$	7,020,273

AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,741,704
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,489
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
671 - TRAINING PRGM CITY EMPLOYEES	2	60,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	398,650
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	TOTAL 24 \$	4,336,678

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,622,000
602 - TELECOMMUNICATIONS MAINT	1	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
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	TOTAL 9 \$	2,683,595

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIBRARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTODY OF ALL SCHOOL PROPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	27,397,074
602 - TELECOMMUNICATIONS MAINT	48	10,605,928
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,534,797
613 - DATA PROCESSING EQUIPMENT	72	24,663,012
615 - PRINTING CONTRACTS	56	11,455,805
619 - SECURITY SERVICES	3	251,594
622 - TEMPORARY SERVICES	78	30,534,496
624 - CLEANING SERVICES	2	84,042
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	624	573,159,479
653 - HEAD START	89	82,988,156
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	2,284,117,609
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	1,948,928,129
671 - TRAINING PRGM CITY EMPLOYEES	3	6,053,781

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DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

672 - CHARTER SCHOOLS	235	3,756,698,715
676 - MAINT & OPER OF INFRASTRUCTURE	421	1,185,124,357
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	8,207,071
682 - PROF SERV LEGAL SERVICES	55	60,796,691
683 - PROF SERV ENGINEER & ARCHITECT	6	3,702,211
684 - PROF SERV COMPUTER SERVICES	63	86,951,737
685 - PROF SERV DIRECT EDUC SERV	1,149	1,170,438,427
686 - PROF SERV OTHER	434	257,135,107
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	605	145,309,914
695 - EDUCATION & REC FOR YOUTH PRGM	120	7,914,131
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TOTAL	6,293	\$ 11,689,936,868

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600	- CONTRACTUAL SERVICES GENERAL	4	\$ 14,238,339
602	- TELECOMMUNICATIONS MAINT	12	8,009,356
612	- OFFICE EQUIPMENT MAINTENANCE	25	286,652
613	- DATA PROCESSING EQUIPMENT	36	11,238,932
615	- PRINTING CONTRACTS	15	6,422,353
622	- TEMPORARY SERVICES	16	2,979,585
633	- TRANSPORTATION EXPENDITURES	15	384,989
668	- BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669	- TRANSPORTATION OF PUPILS	27	1,413,216
670	- PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671	- TRAINING PRGM CITY EMPLOYEES	1	261,218
676	- MAINT & OPER OF INFRASTRUCTURE	58	5,593,350
684	- PROF SERV COMPUTER SERVICES	8	227,600
685	- PROF SERV DIRECT EDUC SERV	183	103,942,928
686	- PROF SERV OTHER	186	142,815,871

040 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
689	- PROF SERV CURRIC & PROF DEVEL	188		66,068,312
695	- EDUCATION & REC FOR YOUTH PRGM	112		6,376,051
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TOTAL		919	\$	370,307,688

UNIT OF APPROPRIATION - 404 - SE INSTR & SCH LEADERSHIP -OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	27,000
622 - TEMPORARY SERVICES	3	77,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	205,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	4,983,033
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TOTAL	41 \$	5,851,373

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

| PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
672 - CHARTER SCHOOLS	234	\$ 3,727,173,353
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	TOTAL	234 \$ 3,727,173,353

UNIT OF APPROPRIATION - 408 - UNIVERSAL PRE-K - OTPS

PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.

PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,045,153
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	51,419
615 - PRINTING CONTRACTS	1	1,544,903
622 - TEMPORARY SERVICES	1	963,458
652 - DAY CARE OF CHILDREN	1	73,000,000
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	1,059,770,372
684 - PROF SERV COMPUTER SERVICES	1	2,047,975
685 - PROF SERV DIRECT EDUC SERV	1	211,847
686 - PROF SERV OTHER	18	6,291,781
689 - PROF SERV CURRIC & PROF DEVEL	1	9,820,609
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TOTAL	1,228	\$ 1,156,807,243

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

 | PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED |
PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	3,239,852
652 - DAY CARE OF CHILDREN	623	500,159,479
653 - HEAD START	89 ---	82,988,156 -----
	TOTAL 714 \$	586,387,487

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.

OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	150,978
602 - TELECOMMUNICATIONS MAINT	5	144,206
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	52,908
613 - DATA PROCESSING EQUIPMENT	2	484,487
615 - PRINTING CONTRACTS	8	233,883
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	1,709,430
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	716,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	9,081,240
686 - PROF SERV OTHER	8	9,777,920

040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

689	-	PROF SERV CURRIC & PROF DEVEL	4	5,703,995
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		TOTAL	63	\$ 28,261,182

UNIT OF APPROPRIATION - 422 - CW SE INSTR & SCHL LEADERSHIP - OTPS

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	7 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	7	118,540
613 - DATA PROCESSING EQUIPMENT	6	1,065,001
615 - PRINTING CONTRACTS	1	80,000
622 - TEMPORARY SERVICES	3	6,500
676 - MAINT & OPER OF INFRASTRUCTURE	6	19,000
684 - PROF SERV COMPUTER SERVICES	1	9,900
685 - PROF SERV DIRECT EDUC SERV	48	2,424,660
689 - PROF SERV CURRIC & PROF DEVEL	33	1,289,775
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	TOTAL 112 \$	5,030,861

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.

OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	7,862
613 - DATA PROCESSING EQUIPMENT	1	23,587
615 - PRINTING CONTRACTS	1	12,592
622 - TEMPORARY SERVICES	1	322,319
633 - TRANSPORTATION EXPENDITURES	2	4,100,152
669 - TRANSPORTATION OF PUPILS	23	22,082
676 - MAINT & OPER OF INFRASTRUCTURE	1	25,000
681 - PROF SERV ACCTING & AUDITING	1	6,295,562
682 - PROF SERV LEGAL SERVICES	4	51,102,780
684 - PROF SERV COMPUTER SERVICES	1	12,737,253
685 - PROF SERV DIRECT EDUC SERV	45	537,662,812
686 - PROF SERV OTHER	1	6,015,145
689 - PROF SERV CURRIC & PROF DEVEL	3	434,400
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TOTAL	85 \$	618,761,546

UNIT OF APPROPRIATION - 434 - DIVISION OF TECHNOLOGY - OTPS

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	6	\$ 1,754,244
613 - DATA PROCESSING EQUIPMENT	13	9,281,711
615 - PRINTING CONTRACTS	3	3,575
622 - TEMPORARY SERVICES	3	68,385
676 - MAINT & OPER OF INFRASTRUCTURE	3	357,343
684 - PROF SERV COMPUTER SERVICES	14	62,767,050
686 - PROF SERV OTHER	13	141,723
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	TOTAL	55 \$ 74,374,031

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,122,752
607 - MAINT & REP MOTOR VEH EQUIP	1	400,000
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	1,160,799,578
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	3,618,264
686 - PROF SERV OTHER	26	65,213,495
689 - PROF SERV CURRIC & PROF DEVEL	1	4,590
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	TOTAL 346	\$ 1,238,278,679

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	2	\$ 10,000
613 - DATA PROCESSING EQUIPMENT	1	520,000
622 - TEMPORARY SERVICES	3	3,035,360
669 - TRANSPORTATION OF PUPILS	97	2,103,424,523
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL	105 \$ 2,107,644,383

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3 \$	30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	341,300
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,449,874
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL 76 \$	12,758,664

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	4 \$	6,210
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,440
613 - DATA PROCESSING EQUIPMENT	2	107,861
615 - PRINTING CONTRACTS	10	1,721,389
622 - TEMPORARY SERVICES	18	12,271,431
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	1,783,580
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,635,286
681 - PROF SERV ACCTING & AUDITING	1	1,808,149
682 - PROF SERV LEGAL SERVICES	47	9,362,193
684 - PROF SERV COMPUTER SERVICES	1	3,140,916
685 - PROF SERV DIRECT EDUC SERV	79	15,565,127
686 - PROF SERV OTHER	54	7,327,860
689 - PROF SERV CURRIC & PROF DEVEL	18	7,566,994
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TOTAL 240 \$ 62,302,586

UNIT OF APPROPRIATION - 470 - SE PRE-K CONTRACT PMTS - OTPS

PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING	
TRANSPORTATION, TO PRE-SCHOOL CHILDREN.	

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
669 - TRANSPORTATION OF PUPILS	132 \$	138,847,585
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	519,832,901
685 - PROF SERV DIRECT EDUC SERV	179	298,005,780
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	TOTAL 490 \$	956,686,266

UNIT OF APPROPRIATION - 472 - CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES,
AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
669 - TRANSPORTATION OF PUPILS	1	\$ 2,074,184
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	339,014,631
685 - PROF SERV DIRECT EDUC SERV	1	500,000
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	TOTAL	295 \$ 341,588,815

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	1,597,926
615 - PRINTING CONTRACTS	9	1,120,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	38,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	29,525,362
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580

040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	201,969,912
686	-	PROF SERV OTHER	119	19,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	49,438,206
695	-	EDUCATION & REC FOR YOUTH PRGM	8	1,538,080
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TOTAL	1,290	\$	397,722,711

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 11 SENIOR COLLEGES, 7 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	10	8,050,283
612 - OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	6	2,371,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	4	1,711,175
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	3	303,952
681 - PROF SERV ACCTING & AUDITING	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	581,750

042

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1

132,000

TOTAL

77

\$

26,046,370

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000

042 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
683	- PROF SERV ENGINEER & ARCHITECT	1		250
684	- PROF SERV COMPUTER SERVICES	1		581,750
686	- PROF SERV OTHER	1		132,000
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TOTAL		71	\$	25,759,089

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	40,000
619 - SECURITY SERVICES	1	79,000
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL 6 \$	287,281

AGENCY FUNCTION:

RECEIVES, INVESTIGATES, AND HEARS COMPLAINTS OF NYC POLICE MISCONDUCT FROM MEMBERS OF THE PUBLIC. COMPLAINTS INCLUDE ALLEGATIONS OF EXCESSIVE USE OF FORCE, ABUSE OF AUTHORITY, DISCOURTESY, OR USE OF OFFENSIVE LANGUAGE, INCLUDING BUT NOT LIMITED TO SLURS RELATING TO RACE, ETHNICITY, RELIGION, GENDER, SEXUAL ORIENTATION AND DISABILITY. MAKES FINDINGS ON COMPLAINTS, AND, BASED ON FINDINGS, PROSECUTES OFFICERS AND RECOMMENDS DISCIPLINARY ACTION.

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	295,750
608 - MAINT & REP GENERAL	6	4,997
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	3	41,357
615 - PRINTING CONTRACTS	2	50,750
622 - TEMPORARY SERVICES	5	38,250
624 - CLEANING SERVICES	2	23,226
671 - TRAINING PRGM CITY EMPLOYEES	2	47,956
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	16,375
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TOTAL	24 \$	526,161

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POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

PROTECTS THE LIVES AND PROPERTY OF ALL CITIZENS; RESPONDS PROMPTLY TO REPORTS OF CRIMES IN PROGRESS AND OTHER EMERGENCIES;
INVESTIGATES REPORTED PAST CRIME; APPREHENDS OFFENDERS; AND ENSURES ORDER AT PUBLIC EVENTS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	28	42,826,022
602 - TELECOMMUNICATIONS MAINT	10	3,063,987
607 - MAINT & REP MOTOR VEH EQUIP	182	1,358,720
608 - MAINT & REP GENERAL	27	5,170,723
612 - OFFICE EQUIPMENT MAINTENANCE	31	370,623
613 - DATA PROCESSING EQUIPMENT	23	85,493,393
615 - PRINTING CONTRACTS	6	4,435,006
619 - SECURITY SERVICES	2	2,458,880
622 - TEMPORARY SERVICES	3	275,002
624 - CLEANING SERVICES	5	3,599,959
633 - TRANSPORTATION EXPENDITURES	1	130,000
671 - TRAINING PRGM CITY EMPLOYEES	17	2,711,064
676 - MAINT & OPER OF INFRASTRUCTURE	59	6,313,664
683 - PROF SERV ENGINEER & ARCHITECT	1	781,127
684 - PROF SERV COMPUTER SERVICES	6	15,637,508
686 - PROF SERV OTHER	60	2,112,076
695 - EDUCATION & REC FOR YOUTH PRGM	2	430,000
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TOTAL	463	\$ 177,167,754

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

| RESPONSIBLE FOR COORDINATING ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THIS MISSION IS ACCOMPLISHED
 | THROUGH THE FOLLOWING BUREAUS: THE SPECIAL OPERATIONS BUREAU MAINTAINS MOBILE RESOURCES TO FACILITATE
 | DEPARTMENT RESPONSE TO POLICE EMERGENCIES, OTHER UNUSUAL OCCURRENCES AND SPECIAL NEEDS WITH SPECIALLY
 | TRAINED AND EQUIPPED PERSONNEL. THE SUPPORT SERVICES BUREAU PROVIDES AUXILIARY SERVICES FOR THE DEPARTMENT
 | SUCH AS MAINTENANCE AND STORAGE OF CRIMINAL RECORDS, FINGERPRINTS AND OTHER DEPARTMENTAL RECORDS AND
 | REPORTS; MAINTAINS AND PURCHASES ALL VEHICLES AND EMERGENCY RESPONSE EQUIPMENT; AND SAFEGUARDS, RECORDS AND
 | LAWFULLY DISPOSES OF INVOICED PROPERTY.
 |
 | OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	365,702
607 - MAINT & REP MOTOR VEH EQUIP	1	42,350
608 - MAINT & REP GENERAL	4	1,623,912
613 - DATA PROCESSING EQUIPMENT	1	13,146
671 - TRAINING PRGM CITY EMPLOYEES	2	1,148,580
686 - PROF SERV OTHER	1 ---	6,953 ----
	TOTAL 10 \$	3,200,643

UNIT OF APPROPRIATION - 110 - DETECTIVE BUREAU - OTPS

THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DETECTIVE BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	532,011
602 - TELECOMMUNICATIONS MAINT	3	11,319
607 - MAINT & REP MOTOR VEH EQUIP	2	32,566
608 - MAINT & REP GENERAL	2	34,388
613 - DATA PROCESSING EQUIPMENT	2	28,000
671 - TRAINING PRGM CITY EMPLOYEES	3	314,790
686 - PROF SERV OTHER	1	66,500
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	TOTAL 15 \$	1,019,574

UNIT OF APPROPRIATION - 120 - CHIEF OF DEPARTMENT - OTPS

DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	357,651
608 - MAINT & REP GENERAL	1	189,982
671 - TRAINING PRGM CITY EMPLOYEES	1	19,740
	---	----
	TOTAL 3 \$	567,373

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,091,000
607 - MAINT & REP MOTOR VEH EQUIP	1	16,084
608 - MAINT & REP GENERAL	2	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	13,446
622 - TEMPORARY SERVICES	1	1,750
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	130,000
671 - TRAINING PRGM CITY EMPLOYEES	1	319,774
684 - PROF SERV COMPUTER SERVICES	1	2,654
686 - PROF SERV OTHER	13	24,494
695 - EDUCATION & REC FOR YOUTH PRGM	1	420,000
	---	----
TOTAL	26	\$ 3,042,106

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	1	45,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	76,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
686 - PROF SERV OTHER	1	291,000
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
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	TOTAL 10 \$	909,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 2,593,647
607 - MAINT & REP MOTOR VEH EQUIP	1	622,582
608 - MAINT & REP GENERAL	8	2,479,796
612 - OFFICE EQUIPMENT MAINTENANCE	19	93,309
613 - DATA PROCESSING EQUIPMENT	2	318,606
615 - PRINTING CONTRACTS	3	292,707
622 - TEMPORARY SERVICES	1	273,182
624 - CLEANING SERVICES	3	3,572,955
671 - TRAINING PRGM CITY EMPLOYEES	4	465,309
676 - MAINT & OPER OF INFRASTRUCTURE	57	6,280,030
683 - PROF SERV ENGINEER & ARCHITECT	1	781,127
684 - PROF SERV COMPUTER SERVICES	1	6,347
686 - PROF SERV OTHER	42	1,354,650
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TOTAL	158	\$	19,134,247

UNIT OF APPROPRIATION - 410 - INFORMATION TECHNOLOGY BUREAU - OTPS

RESPONSIBLE FOR, AND ENSURE THE EFFICIENCY OF ALL INFORMATION TECHNOLOGY OPERATIONS WITHIN THE DEPARTMENT,
WHICH INCLUDES DEVELOPING TECHNOLOGY SOLUTIONS THAT AID MEMBERS OF THE SERVICE IN THEIR MISSION TO ENSURE
PUBLIC SAFETY, PROVIDE SECURITY, AND ENFORCE THE LAW.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INFORMATION
TECHNOLOGY BUREAU OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	18,325,053
608 - MAINT & REP GENERAL	1	1,697
613 - DATA PROCESSING EQUIPMENT	12	79,848,920
615 - PRINTING CONTRACTS	1	4,112,299
671 - TRAINING PRGM CITY EMPLOYEES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	15,093,604
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	TOTAL 18 \$	117,581,573

UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	18,051,011
602 - TELECOMMUNICATIONS MAINT	6	2,932,668
608 - MAINT & REP GENERAL	2	452,658
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,431,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	1	479,903
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	TOTAL 20 \$	23,603,994

UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	280
608 - MAINT & REP GENERAL	1	350
613 - DATA PROCESSING EQUIPMENT	1	32,413
622 - TEMPORARY SERVICES	1	70
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,500
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	TOTAL 6 \$	48,613

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	318,567
607 - MAINT & REP MOTOR VEH EQUIP	4	72,649
608 - MAINT & REP GENERAL	3	38,573
613 - DATA PROCESSING EQUIPMENT	1	3,766,007
615 - PRINTING CONTRACTS	1	28,000
619 - SECURITY SERVICES	2	2,458,880
671 - TRAINING PRGM CITY EMPLOYEES	1	65,832
676 - MAINT & OPER OF INFRASTRUCTURE	1	23,134
686 - PROF SERV OTHER	2	368,479
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TOTAL	16 \$	7,140,121

UNIT OF APPROPRIATION - 800 - PATROL, HOUSING & TRANSIT - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT
AND HOUSING BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	54,080
607 - MAINT & REP MOTOR VEH EQUIP	170	467,709
608 - MAINT & REP GENERAL	1	40,167
612 - OFFICE EQUIPMENT MAINTENANCE	1	560
671 - TRAINING PRGM CITY EMPLOYEES	1	29,136
	---	----
TOTAL	174 \$	591,652

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	132,300
607 - MAINT & REP MOTOR VEH EQUIP	1	59,500
608 - MAINT & REP GENERAL	1	18,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,400
613 - DATA PROCESSING EQUIPMENT	1	21,855
624 - CLEANING SERVICES	1	21,700
671 - TRAINING PRGM CITY EMPLOYEES	1	66,903
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	TOTAL 7 \$	328,858

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057
FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

PROVIDES FIRE PROTECTION AND EMERGENCY SERVICES. THIS MISSION IS ACCOMPLISHED THROUGH: EXTINGUISHMENT OF FIRES; RESPONDING TO NON-FIRE EMERGENCY INCIDENTS; ARSON INVESTIGATIONS; FIRE PREVENTION INSPECTIONS; PRE-HOSPITAL MEDICAL SERVICES; MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK; AND PUBLIC EDUCATION.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	41	34,700,479
602 - TELECOMMUNICATIONS MAINT	2	1,077,039
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	13,332,532
613 - DATA PROCESSING EQUIPMENT	8	33,491,397
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	1	359,197
624 - CLEANING SERVICES	2	1,829,653
633 - TRANSPORTATION EXPENDITURES	3	287,424
671 - TRAINING PRGM CITY EMPLOYEES	2	65,700
676 - MAINT & OPER OF INFRASTRUCTURE	24	2,596,009
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	2	5,670,608
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	6	877,037
	---	----
TOTAL	226	\$ 96,685,357

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----		-----	-----
600	- CONTRACTUAL SERVICES GENERAL	22	\$ 18,406,749
602	- TELECOMMUNICATIONS MAINT	1	357,000
607	- MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608	- MAINT & REP GENERAL	57	9,846,907
613	- DATA PROCESSING EQUIPMENT	7	18,334,316
619	- SECURITY SERVICES	1	4,282
622	- TEMPORARY SERVICES	0	0
624	- CLEANING SERVICES	1	1,729,653
633	- TRANSPORTATION EXPENDITURES	1	250,000
671	- TRAINING PRGM CITY EMPLOYEES	1	60,700
676	- MAINT & OPER OF INFRASTRUCTURE	23	2,591,209
682	- PROF SERV LEGAL SERVICES	1	135,000
684	- PROF SERV COMPUTER SERVICES	1	5,035,558
686	- PROF SERV OTHER	1	290,000
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TOTAL 152 \$ 59,285,374

UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,923,829
602 - TELECOMMUNICATIONS MAINT	1	720,039
608 - MAINT & REP GENERAL	28	2,431,092
613 - DATA PROCESSING EQUIPMENT	1	15,157,081
633 - TRANSPORTATION EXPENDITURES	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,800
684 - PROF SERV COMPUTER SERVICES	1	635,050
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	559,250
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	TOTAL 39 \$	21,466,141

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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686 - PROF SERV OTHER	1 \$	27,787
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	TOTAL 1 \$	27,787

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	359,197
633 - TRANSPORTATION EXPENDITURES	1	17,424
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
	---	----
	TOTAL 7 \$	417,621

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	17 \$	14,344,901
608 - MAINT & REP GENERAL	9	1,043,533
624 - CLEANING SERVICES	1	100,000
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	TOTAL 27 \$	15,488,434

058

OFFICE OF COMMUNITY SAFETY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF COMMUNITY SAFETY IS RESPONSIBLE FOR DEVELOPING CITYWIDE COMMUNITY SAFETY STRATEGIES BY SUPERVISING AND COORDINATING THE WORK OF THE OFFICE OF CRIME VICTIM SERVICES, OFFICE FOR NEIGHBORHOOD SAFETY AND THE PREVENTION OF GUN VIOLENCE, OFFICE TO END DOMESTIC AND GENDER-BASED VIOLENCE, OFFICE FOR THE PREVENTION OF HATE CRIMES, AND OFFICE OF COMMUNITY MENTAL HEALTH IN FURTHERANCE OF COMMUNITY SAFETY, INCLUDING CRIME AND VIOLENCE PREVENTION, VICTIM ASSISTANCE SERVICES, AND COMMUNITY MENTAL HEALTH SERVICES.

UNIT OF APPROPRIATION - 002 - Community Safety OTPS

PERSONAL SERVICES FOR THE OFFICE OF COMMUNITY SAFETY.

OTHER THAN PERSONAL SERVICES FOR THE OFFICE OF COMMUNITY SAFETY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	1,350,000
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	TOTAL 1 \$	1,350,000

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063

DEPARTMENT OF VETERANS' SERVICES AGENCY CONTRACT BUDGET SUMMARY =====

AGENCY FUNCTION:
PROVIDES HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES
AND THEIR FAMILIES; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF THESE VETERANS AND THEIR FAMILIES.
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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY |
OPERATIONS.

CONTRACT BUDGET

600 - CONTRACTUAL SERVICES GENERAL 1 670,000
622 - TEMPORARY SERVICES 1 15,000
633 - TRANSPORTATION EXPENDITURES 1 15,000
686 - PROF SERV OTHER 1 10,000
TOTAL 4 \$ 710,000

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068
ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES, NON-SECURE PLACEMENT, LIMITED-SECURE PLACEMENT AND ALTERNATIVES TO DETENTION SERVICES; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	66	57,122,148
602 - TELECOMMUNICATIONS MAINT	1	2,449,789
608 - MAINT & REP GENERAL	17	8,805,186
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	7	10,475,653
622 - TEMPORARY SERVICES	2	1,745,674
624 - CLEANING SERVICES	12	7,955,299
640 - SOCIAL SERVICES GENERAL	1	118,019,355
642 - CHILDRENS CHARITABLE INSTITUTN	70	681,885,485
643 - CHILD WELFARE SERVICES	338	413,523,445
648 - HOMEMAKING SERVICES	9	28,378,267
652 - DAY CARE OF CHILDREN	12	844,254,804
671 - TRAINING PRGM CITY EMPLOYEES	1	221,244
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000

068		ADMIN FOR CHILDREN'S SERVICES	
		AGENCY CONTRACT BUDGET SUMMARY	
682	- PROF SERV LEGAL SERVICES	4	131,475
684	- PROF SERV COMPUTER SERVICES	21	6,359,600
686	- PROF SERV OTHER	2	872,930
		---	----
TOTAL		571	\$ 2,187,798,477

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AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR
| CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF
| GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF
| LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT,
| DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL
| AND PAYROLL.
|

| PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED
| EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	15,501,581
608 - MAINT & REP GENERAL	16	2,140,247
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	6	7,064,992
622 - TEMPORARY SERVICES	1	450,971
624 - CLEANING SERVICES	11	3,935,507
671 - TRAINING PRGM CITY EMPLOYEES	1	221,244
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	5,090,861
686 - PROF SERV OTHER	1	93,433
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TOTAL	90	\$	40,228,434

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.
RESPONSIBLE FOR CHILD CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	3,495,589
652 - DAY CARE OF CHILDREN	12	844,254,804
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TOTAL	16 \$	847,750,393

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,765,005
642 - CHILDRENS CHARITABLE INSTITUTN	70	681,885,485
643 - CHILD WELFARE SERVICES	338	413,523,445
648 - HOMEMAKING SERVICES	9	28,378,267
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TOTAL	418	\$ 1,129,552,202

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 32,359,973
602 - TELECOMMUNICATIONS MAINT	1	2,449,789
608 - MAINT & REP GENERAL	1	6,664,939
619 - SECURITY SERVICES	1	3,410,661
622 - TEMPORARY SERVICES	1	1,294,703
624 - CLEANING SERVICES	1	4,019,792
640 - SOCIAL SERVICES GENERAL	1	118,019,355
684 - PROF SERV COMPUTER SERVICES	1	1,268,739
686 - PROF SERV OTHER	1	779,497
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TOTAL	47	\$ 170,267,448

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069
DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

PROVIDES FINANCIAL, MEDICAL, EMPLOYMENT AND SUPPORTIVE SERVICES FOR ELIGIBLE PERSONS; PROVIDES SUPPORT FOR PERSONS WITH AIDS/HIV ILLNESS AND FOR VICTIMS OF DOMESTIC VIOLENCE; PROVIDES EMERGENCY OR DISASTER ASSISTANCE TO CITY RESIDENTS.
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	119	33,299,612
602 - TELECOMMUNICATIONS MAINT	53	1,042,208
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,514,209
612 - OFFICE EQUIPMENT MAINTENANCE	171	3,376,668
613 - DATA PROCESSING EQUIPMENT	54	36,548,310
615 - PRINTING CONTRACTS	47	457,500
619 - SECURITY SERVICES	104	33,627,974
622 - TEMPORARY SERVICES	11	5,199,193
624 - CLEANING SERVICES	101	8,788,300
633 - TRANSPORTATION EXPENDITURES	23	3,195,426
641 - PROTECTIVE SERVICES FOR ADULTS	10	33,157,130
647 - HOME CARE SERVICES	118	114,903,328
649 - NON GRANT CHARGES	65	110,480,715
650 - HOMELESS FAMILY SERVICES	157	548,751,700
651 - AIDS SERVICES	72	241,257,513
662 - EMPLOYMENT SERVICES	74	158,126,804
671 - TRAINING PRGM CITY EMPLOYEES	22	2,071,074

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000
684 - PROF SERV COMPUTER SERVICES	8	67,893,308
686 - PROF SERV OTHER	25	12,527,108
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL	1,362	\$ 1,420,614,500

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

| PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY |
 | AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE |
 | FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, |
 | SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, |
 | AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND |
 | FOOD COMMODITIES DISTRIBUTION. |

| PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY |
 | OPERATIONS. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31 \$	3,400,571
602 - TELECOMMUNICATIONS MAINT	50	907,608
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,414,209
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,228,739
613 - DATA PROCESSING EQUIPMENT	50	33,245,686
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	30,115,430
622 - TEMPORARY SERVICES	1	585,863
624 - CLEANING SERVICES	100	8,738,300
633 - TRANSPORTATION EXPENDITURES	20	2,051,428
671 - TRAINING PRGM CITY EMPLOYEES	20	2,015,892
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

069 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
684	- PROF SERV COMPUTER SERVICES	1		63,374,563
686	- PROF SERV OTHER	10		9,330,677
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TOTAL		689	\$	159,506,461

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 9,674,787
602 - TELECOMMUNICATIONS MAINT	1	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	31,771
613 - DATA PROCESSING EQUIPMENT	1	71,800
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,012,544
622 - TEMPORARY SERVICES	6	331,594
633 - TRANSPORTATION EXPENDITURES	2	1,093,158
649 - NON GRANT CHARGES	64	103,919,400
650 - HOMELESS FAMILY SERVICES	5	62,839,401
662 - EMPLOYMENT SERVICES	74	158,126,804
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	1,968,143
686 - PROF SERV OTHER	3	2,623,418
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL 207 \$ 344,188,586

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	3,881,736
647 - HOME CARE SERVICES	118	114,903,328
684 - PROF SERV COMPUTER SERVICES	1	1,552,922
686 - PROF SERV OTHER	3	28,366
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	TOTAL 140	\$ 120,468,216

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 5,730,596
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	33,157,130
651 - AIDS SERVICES	72	241,257,513
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	310,590
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TOTAL	115	\$ 281,175,544

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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650 - HOMELESS FAMILY SERVICES	148	\$ 467,170,086
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	TOTAL	148 \$ 467,170,086

UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	6,561,315
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	377,965
686 - PROF SERV OTHER	1	134,057
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	TOTAL 20 \$	8,892,897

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF THE EMERGENCY FOOD PROGRAM.
 PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	28 \$	13,204,547
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	TOTAL 28 \$	13,204,547

UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE.
INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	839,111
650 - HOMELESS FAMILY SERVICES	4	18,742,213
678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
686 - PROF SERV OTHER	4	100,000
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	TOTAL 14 \$	22,927,339

UNIT OF APPROPRIATION - 113 - OFFICE OF ECONOMIC OPPORTUNITY - OTPS

PROVIDES FOR STAFFING TO MANAGE THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS, AS WELL AS DEVELOPMENT OF INNOVATIVE ANTI-POVERTY STRATEGIES.

PROVIDES FOR THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
613 - DATA PROCESSING EQUIPMENT	1 \$	3,080,824
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	TOTAL 1 \$	3,080,824

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	50	6,123,452
602 - TELECOMMUNICATIONS MAINT	3	450,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	31	15,590,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
613 - DATA PROCESSING EQUIPMENT	1	4,960,329
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	20,634,397
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	14,774,273
650 - HOMELESS FAMILY SERVICES	282	2,091,139,043
659 - HOMELESS INDIVIDUAL SERVICES	143	1,835,090,747
671 - TRAINING PRGM CITY EMPLOYEES	8	1,226,445
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	370,000
686 - PROF SERV OTHER	2	145,162

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071

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DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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695 - EDUCATION & REC FOR YOUTH PRGM

1

50,000

TOTAL

577

\$ 4,001,601,499

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AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION - 200 - SHELTER INTAKE AND PROGRAM - OTPS

| RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO
| MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS.
| THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170
| PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A
| CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING
| THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.
|

| CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES
| WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING
| HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS
| PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE
| DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34	\$ 5,568,592
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	30	15,568,062
612 - OFFICE EQUIPMENT MAINTENANCE	6	19,845
615 - PRINTING CONTRACTS	5	61,665
619 - SECURITY SERVICES	7	19,284,880
622 - TEMPORARY SERVICES	16	317,966
624 - CLEANING SERVICES	3	9,538,787
633 - TRANSPORTATION EXPENDITURES	1	4,025,706
650 - HOMELESS FAMILY SERVICES	282	2,091,139,043
659 - HOMELESS INDIVIDUAL SERVICES	138	1,433,583,382
671 - TRAINING PRGM CITY EMPLOYEES	6	88,833
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800

071 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

684	-	PROF SERV COMPUTER SERVICES	2	348,000
686	-	PROF SERV OTHER	1	105,662
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
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TOTAL	537	\$ 3,580,152,223

UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.

CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 414,860
602 - TELECOMMUNICATIONS MAINT	1	440,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
613 - DATA PROCESSING EQUIPMENT	1	4,960,329
615 - PRINTING CONTRACTS	2	106,812
619 - SECURITY SERVICES	1	1,349,517
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	138,354
671 - TRAINING PRGM CITY EMPLOYEES	2	1,137,612
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	22,000
686 - PROF SERV OTHER	1	39,500
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TOTAL 33 \$ 9,053,344

UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	140,000
633 - TRANSPORTATION EXPENDITURES	1	10,748,567
659 - HOMELESS INDIVIDUAL SERVICES	5 ---	401,507,365 -----
	TOTAL 7 \$	412,395,932

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR THE CARE AND CUSTODY OF PERSONS IN DETENTION WHO ARE CHARGED WITH FELONIES, MISDEMEANORS, OR VIOLATIONS OF LAW WHO ARE UNABLE TO FURNISH SECURITY FOR THEIR APPEARANCES IN CRIMINAL PROCEEDINGS, AND FOR PERSONS WHO ARE SENTENCED TO TERMS OF ONE YEAR OR LESS; MANAGES ALL CITY CORRECTIONAL FACILITIES INCLUDING ALL DETENTION AND SENTENCE INSTITUTIONS, COURT DETENTION FACILITIES, AND HOSPITAL PRISON WARDS; PROVIDES FOR THE TRANSPORTATION OF INMATES BETWEEN THE COURTS AND CORRECTIONAL INSTITUTIONS; MAINTAINS BUILDINGS AND STRUCTURES UNDER ITS JURISDICTION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14	39,860,287
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	230,000
608 - MAINT & REP GENERAL	31	14,413,080
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	1,132,064
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	3	1,362,036
686 - PROF SERV OTHER	6	551,680
	---	----
TOTAL	65 \$	64,314,131

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	14,859,099
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
608 - MAINT & REP GENERAL	11	4,856,413
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	1,132,064
671 - TRAINING PRGM CITY EMPLOYEES	2	1,135,236
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	TOTAL 30 \$	28,486,967

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - Otps

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

Otps APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,673
608 - MAINT & REP GENERAL	2	95,044
686 - PROF SERV OTHER	3	50,000
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	TOTAL 6 \$	195,717

UNIT OF APPROPRIATION - 007 - NYC DOC JAIL OPERATIONS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,223,554
608 - MAINT & REP GENERAL	1	7,696,689
686 - PROF SERV OTHER	1 ---	10,000 -----
	TOTAL 3 \$	8,930,243

UNIT OF APPROPRIATION - 008 - NYC DOC HEALTH AND PROGRAMS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	23,726,961
608 - MAINT & REP GENERAL	16	1,739,934
671 - TRAINING PRGM CITY EMPLOYEES	1	226,800
686 - PROF SERV OTHER	2	491,680
	---	----
	TOTAL 23 \$	26,185,375

UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

PS TRANSPORTATION EXPENSE
OTPS TRANSPORTATION EXPENSE

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	230,000
608 - MAINT & REP GENERAL	1	25,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
	---	----
TOTAL	3 \$	515,829

073

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES AND ENFORCES MINIMUM STANDARDS FOR THE CARE AND CUSTODY OF ALL PERSONS HELD OR CONFINED UNDER THE JURISDICTION OF THE DEPARTMENT OF CORRECTION; ESTABLISHES PROCEDURES FOR THE HEARING OF GRIEVANCES BY INMATES AND EMPLOYEES OF THE DEPARTMENT; EVALUATES THE PERFORMANCE OF THE DEPARTMENT AND MAKES RECOMMENDATIONS ON THE DEPARTMENT'S LONG RANGE PROGRAMS AND CAPITAL PLANNING FOR THE DEPARTMENT.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	156,800
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TOTAL	2 \$	157,350

098

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR LABOR AGREEMENTS AND FRINGE BENEFIT COSTS WHICH ARE MANDATED OR COLLECTIVELY BARGAINED. ALSO, CONTAINS OTHER THAN PERSONAL SERVICE APPROPRIATIONS FOR SUBSIDY PAYMENTS TO CERTAIN COVERED ORGANIZATIONS, PAYMENTS FOR JUDGMENTS AND CLAIMS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS, MANDATED RESERVES, AND OTHER CITYWIDE COSTS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE
VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS
AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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615 - PRINTING CONTRACTS	1	300,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,065,412
678 - PAYMENTS TO DELEGATE AGENCIES	1	50,000,000
681 - PROF SERV ACCTING & AUDITING	4	19,428,073
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	18,102,288
686 - PROF SERV OTHER	1	11,115,000
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TOTAL	15	\$ 109,776,883

099

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE.

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	188,207
618 - COSTS ASSOC WITH FINANCING	1	77,862,646
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TOTAL	2 \$	78,050,853

101

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES PROCEDURES FOR RECEIVING AND RESOLVING COMPLAINTS OF CITY AGENCIES BY CITIZENS; CONDUCTS PROGRAMMATIC AUDITS OF AGENCY OPERATIONS AND PROGRAMS; MAY HOLD PUBLIC HEARINGS; ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
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TOTAL	2 \$	54,500

AGENCY FUNCTION:

IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	650,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	8	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	70,000
613 - DATA PROCESSING EQUIPMENT	13	200,000
615 - PRINTING CONTRACTS	6	50,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	50,000

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CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	100,000
660 - ECONOMIC DEVELOPMENT	21	350,000
671 - TRAINING PRGM CITY EMPLOYEES	5	20,000
682 - PROF SERV LEGAL SERVICES	1	1,500,000
684 - PROF SERV COMPUTER SERVICES	2	600,000
686 - PROF SERV OTHER	6	1,250,000
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TOTAL	78	\$ 5,090,000

AGENCY FUNCTION:

THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: AUTHORIZED AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,065,975
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,292
613 - DATA PROCESSING EQUIPMENT	1	191,526
618 - COSTS ASSOC WITH FINANCING	1	106,295
671 - TRAINING PRGM CITY EMPLOYEES	1	793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
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TOTAL	7 \$	1,394,049

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES INCLUDING NUTRITION, HOME CARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES. SERVICES ARE PROVIDED BOTH DIRECTLY AND THROUGH CONTRACTS WITH NON-PROFIT COMMUNITY AGENCIES AND OTHER PUBLIC AGENCIES. THE DEPARTMENT COORDINATES PLANNING AND SERVICE DELIVERY AND SERVES AS AN ADVOCATE FOR THE CITY'S OLDER POPULATION THROUGH LEGISLATIVE ACTIVITY, PUBLIC POLICY INITIATIVES AND OTHER EFFORTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	113,814
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	8	125,018
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,406	529,017,557
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	9	6,865,933
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TOTAL	1,471	\$ 537,312,049

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - OUT-OF-HOME SERVICES

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.

OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	25,000
602 - TELECOMMUNICATIONS MAINT	1	12,700
608 - MAINT & REP GENERAL	2	50,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	4	68,699
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,034	50,809,210
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	4,654,886
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	TOTAL 1,075 \$	56,671,300

UNIT OF APPROPRIATION - 004 - EXECUTIVE & ADMIN MGMT-OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 88,814
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	48,219
622 - TEMPORARY SERVICES	1	2,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	38,250
686 - PROF SERV OTHER	2	1,607,118
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TOTAL	20	\$ 1,858,623

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.

IN-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	56 \$	125,713,697
686 - PROF SERV OTHER	1	47,377
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TOTAL	57 \$	125,761,074

UNIT OF APPROPRIATION - 007 - CENTERS AND HOME DELIVERED MEALS

PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES

OLDER ADULT CENTERS AND HOME DELIVERED MEALS

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	2 \$	8,100
678 - PAYMENTS TO DELEGATE AGENCIES	315	352,456,400
686 - PROF SERV OTHER	2	556,552
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TOTAL	319 \$	353,021,052

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS THE CITY'S FUNDING FOR CULTURAL ACTIVITIES; DEVELOPS NON-CITY FUNDING FOR CULTURAL ACTIVITIES; PLANS, ACQUIRES, CONSTRUCTS AND IMPROVES FACILITIES FOR THE CONDUCT OF CULTURAL ACTIVITIES BY THE CITY; FOSTERS COORDINATION AMONG CITY, STATE AND FEDERAL AGENCIES, OTHER ORGANIZATIONS AND INSTITUTIONS WITH RESPECT TO CULTURAL ACTIVITIES IN THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	652	68,137,111
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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TOTAL	660 \$	68,280,867

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

| THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY
 | FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 39 CULTURAL
 | INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION
 | PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL
 | DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF
 | SERVICES AND PROGRAMS FOR THE PUBLIC.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND
 | ADMINISTRATIVE OPERATIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL 8 \$	143,756

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
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667 - PAY TO CULTURAL INSTITUTIONS	652	\$	68,137,111
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	TOTAL	652 \$	68,137,111

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ASSUMES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE COMPILATION OF FINANCIAL DATA TO GENERATE REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT FUNCTIONS; PROVIDES COLLECTION AND DISBURSEMENT OF REPORTS; AND PROCESSES THE CITY'S PAYROLL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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608 - MAINT & REP GENERAL	1	18,200
613 - DATA PROCESSING EQUIPMENT	58	30,230,644
622 - TEMPORARY SERVICES	1	52,500
671 - TRAINING PRGM CITY EMPLOYEES	1	49,000
684 - PROF SERV COMPUTER SERVICES	3	1,294,882
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TOTAL	64 \$	31,645,226

OFFICE OF CRIMINAL JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	1,754,624
622 - TEMPORARY SERVICES	1	365
665 - LEGAL AID SOCIETY	2	171,812,868
671 - TRAINING PRGM CITY EMPLOYEES	2	30,114
678 - PAYMENTS TO DELEGATE AGENCIES	47	334,865,980
682 - PROF SERV LEGAL SERVICES	8	238,732,207
684 - PROF SERV COMPUTER SERVICES	1	1,375,068
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	TOTAL 63	\$ 748,571,226

AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	103,940
622 - TEMPORARY SERVICES	1	365
671 - TRAINING PRGM CITY EMPLOYEES	1	30,000
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	TOTAL 3 \$	134,305

UNIT OF APPROPRIATION - 004 - OFFICE OF SPECIAL ENFORCEMENT - OTPS

COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
684 - PROF SERV COMPUTER SERVICES	1	1,375,068
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	TOTAL 2 \$	1,375,182

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE - OTPS

 | PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC
DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
665 - LEGAL AID SOCIETY	2 \$	171,812,868
682 - PROF SERV LEGAL SERVICES	8 ---	238,732,207 -----
	TOTAL 10 \$	410,545,075

UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

 | PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO
INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,650,684
678 - PAYMENTS TO DELEGATE AGENCIES	47 ---	334,865,980 -----
	TOTAL 48 \$	336,516,664

OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	876,343
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	225,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	10,900
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
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TOTAL	11 \$	1,195,877

INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY PROVIDES ELECTED OFFICIALS AND COMMUNITY BOARDS WITH INFORMATION TO ASSIST IN THE DISCHARGE OF BUDGET AND BUDGET-RELATED MATTERS WITHIN THEIR JURISDICTIONS; PUBLISHES REPORTS TO PROVIDE INFORMATION, DATA AND ANALYSIS OF MATTERS RELATING TO CITY REVENUES, EXPENDITURES AND FINANCIAL MANAGEMENT PRACTICES; PROVIDES COST ESTIMATES FOR PROPOSED LOCAL LAWS REPORTED BY COMMITTEES OF THE CITY COUNCIL AND IMPLEMENTS ALL OTHER RESPONSIBILITIES SET FORTH IN THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	49,896
602 - TELECOMMUNICATIONS MAINT	1	2,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,500
624 - CLEANING SERVICES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,940
684 - PROF SERV COMPUTER SERVICES	1	365,000
686 - PROF SERV OTHER	1	140,348
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TOTAL	9 \$	572,397

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSION SHALL REVIEW THE UNIFORM STANDARDS, PROCEDURES AND PROGRAMS OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES' PERSONNEL DIVISION; RECOMMEND PROCEDURES, STANDARDS AND PROGRAMS TO BE UTILIZED BY CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN; AUDIT AND EVALUATE THE EMPLOYMENT PRACTICES OF EACH CITY AGENCY; PUBLISH AN ANNUAL REPORT TO THE MAYOR AND COUNCIL ON THE EFFECTIVENESS OF EACH CITY AGENCY'S AFFIRMATIVE EMPLOYMENT EFFORTS; AND SERVE AS CITY LIAISON TO FEDERAL, STATE AND LOCAL AGENCIES RESPONSIBLE FOR COMPLIANCE WITH EQUAL EMPLOYMENT OPPORTUNITY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	492
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
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TOTAL	2 \$	10,492

CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF A FIVE MEMBER QUASI-JUDICIAL BODY WHICH MAKES DETERMINATIONS ON APPEALS FROM INDIVIDUALS AND CANDIDATES WHO HAVE BEEN AGGRIEVED BY CERTAIN DETERMINATIONS OF THE CITY PERSONNEL DIRECTOR, INCLUDING DETERMINATIONS FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT. IN ADDITION, THE COMMISSION DETERMINES APPEALS FROM CITY EMPLOYEES WHO HAVE BEEN DISCIPLINED BY THEIR AGENCIES, UNDER THE STATE CIVIL SERVICE LAW.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	9,785
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TOTAL	3 \$	10,817

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LANDMARKS PRESERVATION COMM.
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

CONSISTS OF AN ELEVEN MEMBER BODY WHICH MAKES DETERMINATIONS ON THE ESTABLISHMENT AND REGULATION OF LANDMARKS, PORTIONS OF LANDMARKS, LANDMARK SITES, INTERIOR LANDMARKS, SCENIC LANDMARKS AND HISTORIC DISTRICTS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	9,266
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
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TOTAL	20 \$	215,827

AGENCY FUNCTION:

DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES AND STANDARDS OF SERVICE, INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AS WELL AS INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	1,880,314
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,001
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	39,999
624 - CLEANING SERVICES	1	95,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	1	967,100

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	AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER	1	5,485
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TOTAL	30	\$ 3,660,461

AGENCY FUNCTION:

TO ENABLE COMMUNITY MEMBERS WITH EQUITY EXPERTISE OR LIVED EXPERIENCE RELEVANT TO THE GOAL OF EQUITY TO PROPOSE PRIORITIES FOR RACIAL EQUITY IN CITY DECISION-MAKING AND POLICY AND ASSESS PERFORMANCE TOWARDS THOSE PRIORITIES. PROPOSE COMMUNITY EQUITY PRIORITIES AND OUTCOME INDICATORS RELEVANT TO THE COMMUNITY FOR POSSIBLE INCLUSION IN THE UPCOMING CITYWIDE AND AGENCY RACIAL EQUITY PLANS; PROVIDE A STATEMENT ASSESSING AND MAKING RECOMMENDATIONS ON THE EXTENT TO WHICH THE CITYWIDE EQUITY PLAN IS RESPONSIVE TO THE COMMUNITY RACIAL EQUITY PRIORITIES; TRACK AND PUBLICLY REPORT ON AGENCY AND CITYWIDE COMPLIANCE WITH THE RACIAL EQUITY PLANNING PROCESS; RECEIVE COMPLAINTS ABOUT AGENCY CONDUCT THAT MAY HAVE THE EFFECT OF EXACERBATING RACIAL EQUITY DISPARITIES AND MAKE RECOMMENDATIONS TO AGENCIES TO ADDRESS SUCH COMPLAINTS WHERE APPROPRIATE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
686 - PROF SERV OTHER	2	40,000
689 - PROF SERV CURRIC & PROF DEVEL	2	24,000
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TOTAL	4 \$	64,000

AGENCY FUNCTION:

INVESTIGATES COMPLAINTS OF CIVIL RIGHTS DISCRIMINATION. THE COMMISSION PROTECTS AGAINST HOUSING, PUBLIC ACCESS, OR EMPLOYMENT DISCRIMINATION BASED ON RACE, AGE, NATIONAL ORIGIN, ALIENAGE, SEXUAL ORIENTATION, GENDER, DISABILITY, RELIGION, MARITAL STATUS, FAMILY SIZE, OR UNEMPLOYMENT STATUS. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.

OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	49,386
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	1	83,500
622 - TEMPORARY SERVICES	1	105,000
682 - PROF SERV LEGAL SERVICES	1	49,000
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TOTAL	5 \$	386,886

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260 DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

PROVIDES PROGRAMS DESIGNED TO MEET THE NEEDS OF YOUTH AND COMMUNITIES WHERE THERE IS A HIGH CONCENTRATION OF POVERTY. ENTERS INTO CONTRACTS TO IMPLEMENT YOUTH AND COMMUNITY ACTION POLICIES AND PROGRAMS AND ADMINISTERS PROGRAMS INCLUDING AFTER-SCHOOL PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	3,769,322
608 - MAINT & REP GENERAL	1	100,000
616 - COMMUNITY CONSULTANT CONTRACTS	6	5,608,793
678 - PAYMENTS TO DELEGATE AGENCIES	395	259,894,435
681 - PROF SERV ACCTING & AUDITING	1	8,361,551
686 - PROF SERV OTHER	15	7,668,356
689 - PROF SERV CURRIC & PROF DEVEL	1	1,521,180
695 - EDUCATION & REC FOR YOUTH PRGM	642	1,119,900,415
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TOTAL	1,062	\$ 1,406,824,052

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AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

| MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES
| AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND
| IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.
|

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY
| DEVELOPMENT PROGRAM.
|

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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678 - PAYMENTS TO DELEGATE AGENCIES	393 \$	163,636,519
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	TOTAL 393 \$	163,636,519

UNIT OF APPROPRIATION - 106 - YOUTH WORKFORCE AND CAREER TRAINING OTPS

PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH
 EMPLOYMENT (SYEP) AND ADVANCE & EARN.
 ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE &
 EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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678 - PAYMENTS TO DELEGATE AGENCIES	1 \$	92,487,916
686 - PROF SERV OTHER	1	3,573,616
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	TOTAL 2 \$	96,061,532

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

 | OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN |
CENTERS, AND STREET OUTREACH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
695 - EDUCATION & REC FOR YOUTH PRGM	25 \$	59,589,027
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	TOTAL	25 \$ 59,589,027

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,769,322
608 - MAINT & REP GENERAL	1	100,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	5,295,494
681 - PROF SERV ACCTING & AUDITING	1	8,361,551
686 - PROF SERV OTHER	11	3,833,677
689 - PROF SERV CURRIC & PROF DEVEL	1	1,521,180
695 - EDUCATION & REC FOR YOUTH PRGM	586 ---	865,340,543 -----
	TOTAL 602 \$	888,221,767

UNIT OF APPROPRIATION - 402 - OFFICE OF NEIGHBORHOOD SAFETY- OTPS

PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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678 - PAYMENTS TO DELEGATE AGENCIES	1 \$	3,770,000
686 - PROF SERV OTHER	1	216,516
695 - EDUCATION & REC FOR YOUTH PRGM	30	178,125,196
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	TOTAL 32 \$	182,111,712

UNIT OF APPROPRIATION - 502 - OFFICE OF ECONOMIC OPPORTUNITY OTPS

PS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.

OTPS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
616 - COMMUNITY CONSULTANT CONTRACTS	5 \$	313,299
686 - PROF SERV OTHER	2	44,547
695 - EDUCATION & REC FOR YOUTH PRGM	1	16,845,649
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TOTAL	8 \$	17,203,495

CONFLICTS OF INTEREST BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RENDERS ADVISORY OPINIONS TO OFFICERS AND EMPLOYEES, WITH RESPECT TO CHAPTER 68 OF THE NEW YORK CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
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	TOTAL 7 \$	40,687

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO BOARDS: THE BOARD OF COLLECTIVE BARGAINING AND THE BOARD OF CERTIFICATION. THE BOARD OF COLLECTIVE BARGAINING DETERMINES CLAIMS THAT EMPLOYERS AND/OR UNIONS HAVE ENGAGED IN IMPROPER LABOR PRACTICES IN VIOLATION OF THE LAW AND ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTLE CONTRACTUAL GRIEVANCES, AND ALSO HELPS TO BRING ABOUT AGREEMENT ON CONTRACT NEGOTIATIONS BY DESIGNATING MEDIATORS AND IMPASSE PANELS. THE BOARD OF CERTIFICATION DETERMINES BARGAINING UNITS, CERTIFIES UNIONS AS THE EXCLUSIVE BARGAINING REPRESENTATIVE OF APPROPRIATE UNITS, AND DETERMINES WHETHER PARTICULAR TITLES OR EMPLOYEES ARE EXCLUDED FROM BARGAINING BECAUSE THEY ARE MANAGERIAL OR CONFIDENTIAL WITHIN THE MEANING OF THE LAW.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES;
COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL
AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR).
OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES
BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION,
FACT-FINDING AND ARBITRATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	12,864
608 - MAINT & REP GENERAL	1	2,298
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	58,200
624 - CLEANING SERVICES	1	10,500
682 - PROF SERV LEGAL SERVICES	2	67,000
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TOTAL	7 \$	151,562

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
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TOTAL	1 \$	3,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
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TOTAL	2 \$	4,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
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TOTAL	1 \$	500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	700
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TOTAL	1 \$	700

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
686 - PROF SERV OTHER	1	1,500
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TOTAL	1 \$	1,500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	1,500
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TOTAL	1 \$	1,500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
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TOTAL	2 \$	3,416

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
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TOTAL	2 \$	22,103

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	3,419
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TOTAL	1 \$	3,419

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	1 \$	1,000

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
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TOTAL	1 \$	999

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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615 - PRINTING CONTRACTS	1	649
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TOTAL	1 \$	649

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
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TOTAL	1 \$	440

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	10,000
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TOTAL	1 \$	10,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
622 - TEMPORARY SERVICES	1	2,925
624 - CLEANING SERVICES	1	4,800
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TOTAL	2 \$	7,725

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
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TOTAL	6 \$	16,288

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100
608 - MAINT & REP GENERAL	1	250
624 - CLEANING SERVICES	1	7,800
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TOTAL	3 \$	8,150

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
686 - PROF SERV OTHER	1	570
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TOTAL	1 \$	570

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	1,500
624 - CLEANING SERVICES	1	2,500
686 - PROF SERV OTHER	2	1,215
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TOTAL	6 \$	6,615

391

BRONX COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,472
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
619 - SECURITY SERVICES	1	600
624 - CLEANING SERVICES	1	1,530
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TOTAL	4 \$	4,652

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,440

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	484
602 - TELECOMMUNICATIONS MAINT	1	7,000
624 - CLEANING SERVICES	1	400
684 - PROF SERV COMPUTER SERVICES	1	15,600
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TOTAL	4 \$	23,484

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	1	1,390
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TOTAL	4 \$	3,865

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
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TOTAL	4 \$	6,829

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
612	- OFFICE EQUIPMENT MAINTENANCE	1	500
624	- CLEANING SERVICES	1	1,100
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TOTAL		2 \$	1,600

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	3,750
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TOTAL	4 \$	6,692

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	2	2,000
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TOTAL	2 \$	2,000

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	500
TOTAL	3 \$	2,614

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AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
624 - CLEANING SERVICES	1	1,560
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TOTAL	1 \$	1,560

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	1	1,600
624 - CLEANING SERVICES	1	2,012
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TOTAL	2 \$	3,612

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
TOTAL	6	\$ 5,914

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
TOTAL	5	\$ 3,604

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	2,720
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TOTAL	2 \$	3,020

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
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TOTAL	2 \$	3,700

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AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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684 - PROF SERV COMPUTER SERVICES	1	500
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TOTAL	1 \$	500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	1,595
622 - TEMPORARY SERVICES	1	1,555
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3 \$	4,550

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	440
612 - OFFICE EQUIPMENT MAINTENANCE	2	463
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	4 \$	4,903

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3 \$	900

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
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TOTAL	1 \$	800

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	200
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TOTAL	2 \$	1,200

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,200
624 - CLEANING SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	400
TOTAL	3 \$	5,600

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
622 - TEMPORARY SERVICES	1	3,000
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	6,751
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TOTAL	6 \$	14,251

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,890
615 - PRINTING CONTRACTS	1	1,197
624 - CLEANING SERVICES	1	2,080
684 - PROF SERV COMPUTER SERVICES	1	6,000
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TOTAL	4 \$	11,167

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BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	\$ 6,315

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
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TOTAL	5 \$	14,689

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
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TOTAL	4 \$	3,488

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
624 - CLEANING SERVICES	1	4,160
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	3 \$	9,960

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
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TOTAL	1 \$	2,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	1,000
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TOTAL	1 \$	1,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,810
624 - CLEANING SERVICES	1	2,299
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,835
686 - PROF SERV OTHER	1	300
TOTAL	5	\$ 9,044

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	540
624 - CLEANING SERVICES	1	5,900
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,700
684 - PROF SERV COMPUTER SERVICES	1	1,750
	---	----
TOTAL	4 \$	10,890

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	2 \$	2,500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	2,701
624 - CLEANING SERVICES	1	2,400
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TOTAL	2 \$	5,101

781

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	13,186,127
608 - MAINT & REP GENERAL	2	114,167
612 - OFFICE EQUIPMENT MAINTENANCE	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
619 - SECURITY SERVICES	1	1,051,744
657 - HOSPITALS CONTRACTS	1	30,131
671 - TRAINING PRGM CITY EMPLOYEES	1	12,685
678 - PAYMENTS TO DELEGATE AGENCIES	1	125,000
686 - PROF SERV OTHER	2	101,350
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TOTAL	17	\$ 14,862,007

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

| ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE
 | SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION
 | CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES
 | OPERATIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	13,186,127
608 - MAINT & REP GENERAL	2	114,167
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	150,356
619 - SECURITY SERVICES	1	1,051,744
657 - HOSPITALS CONTRACTS	1	30,131
671 - TRAINING PRGM CITY EMPLOYEES	1	12,685
678 - PAYMENTS TO DELEGATE AGENCIES	1	125,000
686 - PROF SERV OTHER	2 ---	101,350 -----
	TOTAL 16 \$	14,833,550

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	28,457
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TOTAL	1 \$	28,457

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	79	115,469,896
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	38,150
622 - TEMPORARY SERVICES	3	91,584
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	46,989,538
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	2	45,490
678 - PAYMENTS TO DELEGATE AGENCIES	14	33,390,677
681 - PROF SERV ACCTING & AUDITING	1	100,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	25,225
686 - PROF SERV OTHER	2	122,659

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	---		-----
	113	\$	196,505,340

801

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	59 \$	51,561,770
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	13,150
622 - TEMPORARY SERVICES	1	50,875
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	1	72,628
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	1	9,990
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	25,225
686 - PROF SERV OTHER	1	120,509
	---	----
TOTAL	71 \$	52,086,268

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	5,459,576
622 - TEMPORARY SERVICES	1	709
671 - TRAINING PRGM CITY EMPLOYEES	1	35,500
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	1	2,150
	---	----
TOTAL	10 \$	5,597,935

801 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	7,521,749
660 - ECONOMIC DEVELOPMENT	1	23,773,180
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	TOTAL 2 \$	31,294,929

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12 \$	33,667,568
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	14	33,390,677
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TOTAL	28 \$	67,123,245

801 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,259,233
660 - ECONOMIC DEVELOPMENT	1	23,143,730
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	TOTAL 2 \$	40,402,963

806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	19	165,664,450
608 - MAINT & REP GENERAL	57	22,838,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,598,869
613 - DATA PROCESSING EQUIPMENT	2	427,230
616 - COMMUNITY CONSULTANT CONTRACTS	8	41,200,226
619 - SECURITY SERVICES	6	1,212,520
622 - TEMPORARY SERVICES	9	2,297,100
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	7	810,980
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	5	15,163,610
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TOTAL	122	\$ 251,410,258

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	1,483,276
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,598,869
613 - DATA PROCESSING EQUIPMENT	1	377,902
616 - COMMUNITY CONSULTANT CONTRACTS	1	96,462
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	318,104
671 - TRAINING PRGM CITY EMPLOYEES	1	72,062
686 - PROF SERV OTHER	1	861,465
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TOTAL	17 \$	4,911,640

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	32,925,175
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,651,000
622 - TEMPORARY SERVICES	1	340,000
671 - TRAINING PRGM CITY EMPLOYEES	2	40,000
686 - PROF SERV OTHER	1	7,784,495
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	TOTAL 6 \$	44,740,670

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 301,471
608 - MAINT & REP GENERAL	46	6,946,393
613 - DATA PROCESSING EQUIPMENT	1	49,328
616 - COMMUNITY CONSULTANT CONTRACTS	1	394,415
619 - SECURITY SERVICES	3	380,000
622 - TEMPORARY SERVICES	1	138,331
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	2	48,840
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	1	4,172
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TOTAL	62	\$ 8,459,050

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 25,948,755
608 - MAINT & REP GENERAL	10	15,791,720
619 - SECURITY SERVICES	1	429,020
622 - TEMPORARY SERVICES	1	491,626
624 - CLEANING SERVICES	1	1,060
671 - TRAINING PRGM CITY EMPLOYEES	1	430,078
686 - PROF SERV OTHER	1	35,000
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	TOTAL	24 \$ 43,127,259

UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 66,226,598
619 - SECURITY SERVICES	1	400,000
622 - TEMPORARY SERVICES	1	1,007,039
671 - TRAINING PRGM CITY EMPLOYEES	1	220,000
686 - PROF SERV OTHER	1	6,478,478
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	TOTAL	6 \$ 74,332,115

UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	38,779,175
616 - COMMUNITY CONSULTANT CONTRACTS	5	37,058,349
622 - TEMPORARY SERVICES	1 ---	2,000 -----
	TOTAL 7 \$	75,839,524

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	2,495,936
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,000
613 - DATA PROCESSING EQUIPMENT	1	4,921,284
619 - SECURITY SERVICES	1	610,000
622 - TEMPORARY SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	2	833,000
684 - PROF SERV COMPUTER SERVICES	1	12,078,254
686 - PROF SERV OTHER	9	5,797,444
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TOTAL	18 \$	26,829,918

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AGENCY - 810 - DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION - 002 - AGENCYWIDE OPERATIONS - OTPS

| PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY |
 | AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, |
 | SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. |

|
 |
 | OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY |
 | OPERATIONS. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,572,659
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,000
613 - DATA PROCESSING EQUIPMENT	1	4,921,284
619 - SECURITY SERVICES	1	610,000
622 - TEMPORARY SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	2	833,000
684 - PROF SERV COMPUTER SERVICES	1	12,078,254
686 - PROF SERV OTHER	8	3,920,711
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	TOTAL 16 \$	24,029,908

UNIT OF APPROPRIATION - 004 - ENFORCEMENT AND DEVELOPMENT - OTPS

PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$ ---	923,277 -----
	TOTAL 1 \$	923,277

UNIT OF APPROPRIATION - 006 - SUSTAINABILITY OTPS

PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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686 - PROF SERV OTHER	1 \$	1,876,733
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	TOTAL 1 \$	1,876,733

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH AND COMMUNICABLE DISEASE PREVENTION; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	57	314,580,585
602 - TELECOMMUNICATIONS MAINT	26	61,121
607 - MAINT & REP MOTOR VEH EQUIP	12	41,752
608 - MAINT & REP GENERAL	93	4,489,229
612 - OFFICE EQUIPMENT MAINTENANCE	59	294,400
613 - DATA PROCESSING EQUIPMENT	39	1,809,368
615 - PRINTING CONTRACTS	91	3,703,964
619 - SECURITY SERVICES	2	4,046,364
622 - TEMPORARY SERVICES	51	4,424,104
624 - CLEANING SERVICES	20	715,475
633 - TRANSPORTATION EXPENDITURES	7	15,358,345
651 - AIDS SERVICES	45	81,036,458
655 - MENTAL HYGIENE SERVICES	473	1,130,205,898
658 - SPECIAL CLINICAL SERVICES	1	39,836,651
660 - ECONOMIC DEVELOPMENT	15	1,925,604
671 - TRAINING PRGM CITY EMPLOYEES	33	2,428,308

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	60	2,274,645
681 - PROF SERV ACCTING & AUDITING	3	587,784
684 - PROF SERV COMPUTER SERVICES	2	395,893
686 - PROF SERV OTHER	169	47,973,208
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TOTAL	1,258	\$ 1,656,189,156

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

| THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND
 | INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING,
 | FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY
 | INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES.
 | THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT
 | ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.
 |

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| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH
 | ADMINISTRATION AND SUPPORT SERVICES.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	21,777,799
602 - TELECOMMUNICATIONS MAINT	11	22,000
607 - MAINT & REP MOTOR VEH EQUIP	12	41,752
608 - MAINT & REP GENERAL	11	245,700
612 - OFFICE EQUIPMENT MAINTENANCE	42	286,800
613 - DATA PROCESSING EQUIPMENT	28	677,827
615 - PRINTING CONTRACTS	13	203,000
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	34	157,514
624 - CLEANING SERVICES	18	465,400
633 - TRANSPORTATION EXPENDITURES	1	10,000
660 - ECONOMIC DEVELOPMENT	4	83,500
671 - TRAINING PRGM CITY EMPLOYEES	7	203,004
676 - MAINT & OPER OF INFRASTRUCTURE	56	2,174,045
681 - PROF SERV ACCTING & AUDITING	1	40,000

816 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
684	- PROF SERV COMPUTER SERVICES	1		45,000
686	- PROF SERV OTHER	64		614,689
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TOTAL		311	\$	27,233,030

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	20	\$ 70,452,445
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	781,380
613 - DATA PROCESSING EQUIPMENT	7	685,231
615 - PRINTING CONTRACTS	16	52,931
622 - TEMPORARY SERVICES	5	1,251,786
633 - TRANSPORTATION EXPENDITURES	1	3,500
651 - AIDS SERVICES	45	81,036,458
660 - ECONOMIC DEVELOPMENT	2	1,019,273
671 - TRAINING PRGM CITY EMPLOYEES	5	306,904
676 - MAINT & OPER OF INFRASTRUCTURE	1	9,000
686 - PROF SERV OTHER	18	18,215,522
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TOTAL	188	\$ 173,815,930

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 89,350,641
602 - TELECOMMUNICATIONS MAINT	2	15,689
608 - MAINT & REP GENERAL	1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE	17	7,600
613 - DATA PROCESSING EQUIPMENT	1	21,065
615 - PRINTING CONTRACTS	11	982,345
622 - TEMPORARY SERVICES	1	2,260,000
633 - TRANSPORTATION EXPENDITURES	1	120,000
660 - ECONOMIC DEVELOPMENT	1	343,312
671 - TRAINING PRGM CITY EMPLOYEES	6	1,064,549
686 - PROF SERV OTHER	67	24,866,125
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TOTAL	109	\$ 119,063,672

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	8 \$	6,193,769
608 - MAINT & REP GENERAL	1	292,575
613 - DATA PROCESSING EQUIPMENT	1	102,968
615 - PRINTING CONTRACTS	10	143,000
622 - TEMPORARY SERVICES	1	268,848
624 - CLEANING SERVICES	1	11,000
633 - TRANSPORTATION EXPENDITURES	1	187,581
658 - SPECIAL CLINICAL SERVICES	1	39,836,651
660 - ECONOMIC DEVELOPMENT	1	147,519
671 - TRAINING PRGM CITY EMPLOYEES	1	337,650
676 - MAINT & OPER OF INFRASTRUCTURE	1	61,600
686 - PROF SERV OTHER	1	2,502,214
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	TOTAL 28 \$	50,085,375

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	479,729
615 - PRINTING CONTRACTS	1	125,000
622 - TEMPORARY SERVICES	5	450,000
633 - TRANSPORTATION EXPENDITURES	1	14,902,264
655 - MENTAL HYGIENE SERVICES	161	330,066,113
660 - ECONOMIC DEVELOPMENT	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,999
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	217,559
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TOTAL	173 \$	346,287,664

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,745,072
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	3,137,228
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	3,861,364
624 - CLEANING SERVICES	1	239,075
671 - TRAINING PRGM CITY EMPLOYEES	1	44,472
684 - PROF SERV COMPUTER SERVICES	1	350,893
686 - PROF SERV OTHER	1	39,863
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TOTAL	31	\$ 11,711,676

UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,594,426
615 - PRINTING CONTRACTS	1	569,580
622 - TEMPORARY SERVICES	1	22,956
660 - ECONOMIC DEVELOPMENT	1	46,500
671 - TRAINING PRGM CITY EMPLOYEES	1	156,330
686 - PROF SERV OTHER	8	1,273,865
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TOTAL	13 \$	52,663,657

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	546,964
615 - PRINTING CONTRACTS	37	593,100
622 - TEMPORARY SERVICES	4	13,000
655 - MENTAL HYGIENE SERVICES	1	35,595,031
660 - ECONOMIC DEVELOPMENT	2	52,000
671 - TRAINING PRGM CITY EMPLOYEES	8	30,000
681 - PROF SERV ACCTING & AUDITING	1	330,225
686 - PROF SERV OTHER	1	42,229
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	TOTAL 55 \$	37,202,549

UNIT OF APPROPRIATION - 119 - CENTER FOR POP HEALTH DATA SCIENCE-OTPS

THE CENTER FOR POPULATION HEALTH DATA SCIENCE IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF POPULATION HEALTH DATA, INCLUDING THE ISSUANCE VITAL RECORDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT POPULATION HEALTH SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 4,230,338
602 - TELECOMMUNICATIONS MAINT	1	20,500
613 - DATA PROCESSING EQUIPMENT	1	30,000
615 - PRINTING CONTRACTS	1	192,828
660 - ECONOMIC DEVELOPMENT	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	195,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	20,000
686 - PROF SERV OTHER	7	110,000
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	TOTAL	28 \$ 4,803,666

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

| PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS |
AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 58,404,496
633 - TRANSPORTATION EXPENDITURES	1	125,000
655 - MENTAL HYGIENE SERVICES	182	587,540,188
660 - ECONOMIC DEVELOPMENT	1	32,100
671 - TRAINING PRGM CITY EMPLOYEES	1	33,800
686 - PROF SERV OTHER	1	248,701
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	TOTAL	187 \$ 646,384,285

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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655 - MENTAL HYGIENE SERVICES	68 \$	8,903,912
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	TOTAL	68 \$ 8,903,912

UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 8,804,906
615 - PRINTING CONTRACTS	1	842,180
633 - TRANSPORTATION EXPENDITURES	1	10,000
655 - MENTAL HYGIENE SERVICES	61	168,100,654
660 - ECONOMIC DEVELOPMENT	1	161,400
671 - TRAINING PRGM CITY EMPLOYEES	1	54,600
686 - PROF SERV OTHER	1	60,000
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	TOTAL	67 \$ 178,033,740

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT FOR THE CITY OF NEW YORK. OATH HAS THE AUTHORITY TO ACCEPT CASES FILED BY ANY CITY AGENCY, BOARD OR COMMISSION FOR EITHER TRIALS OR HEARINGS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	3,958,506
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000

820		OFFICE OF ADMIN TRIALS & HEARINGS		
		AGENCY CONTRACT BUDGET SUMMARY		
612	- OFFICE EQUIPMENT MAINTENANCE	1		54,108
615	- PRINTING CONTRACTS	1		22,917
619	- SECURITY SERVICES	2		199,078
622	- TEMPORARY SERVICES	1		75,169
624	- CLEANING SERVICES	2		237,574
671	- TRAINING PRGM CITY EMPLOYEES	1		83,268
685	- PROF SERV DIRECT EDUC SERV	1		7,150
686	- PROF SERV OTHER	1		638,000
		---		-----
TOTAL		30	\$	5,463,955

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	45	205,141,600
602 - TELECOMMUNICATIONS MAINT	8	631,700
607 - MAINT & REP MOTOR VEH EQUIP	25	2,820,376
608 - MAINT & REP GENERAL	139	61,037,672
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	24,795,416
615 - PRINTING CONTRACTS	9	1,205,691
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	14,255,636
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	1,503,934
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	42	2,142,730
676 - MAINT & OPER OF INFRASTRUCTURE	39	5,248,050
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	889,562

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826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

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686 - PROF SERV OTHER

16

9,784,140

TOTAL

385

\$

329,964,729

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

| PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF
 | SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND
 | LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS
 | WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 170,420,012
602 - TELECOMMUNICATIONS MAINT	3	610,700
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	59,290,971
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	2,660,431
615 - PRINTING CONTRACTS	1	989,922
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	12,242,977
624 - CLEANING SERVICES	14	1,498,434
671 - TRAINING PRGM CITY EMPLOYEES	16	1,053,156
676 - MAINT & OPER OF INFRASTRUCTURE	37	5,203,050
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	719,562
686 - PROF SERV OTHER	11	9,702,486
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	TOTAL	246	\$ 264,996,501

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	9,852,394
608 - MAINT & REP GENERAL	9	1,554,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	72,480
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TOTAL	22 \$	11,579,549

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	3,859,622
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,425,676
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	22,077,985
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	2,012,659
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	997,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654
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TOTAL 110 \$ 32,359,107

UNIT OF APPROPRIATION - 105 - CLIMATE OFFICE - OTPS

PERSONAL SERVICE (PS) APPROPRIATIONS FOR DEVELOPMENT OF POLICIES AND PROGRAMS RELATED TO GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.

OTHER THAN PERSONAL SERVICE (OTPS) APPROPRIATIONS FOR SUPPLIES, CONTRACTS, PROGRAMS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS ASSOCIATED WITH GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 21,009,572
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
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TOTAL	7	\$ 21,029,572

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY-OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES MARINE TRANSFER STATIONS; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	17	31,646,838
602 - TELECOMMUNICATIONS MAINT	4	784,460
607 - MAINT & REP MOTOR VEH EQUIP	14	2,338,000
608 - MAINT & REP GENERAL	12	1,021,503
612 - OFFICE EQUIPMENT MAINTENANCE	4	76,500
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	5	2,142,403
619 - SECURITY SERVICES	5	4,275,979
620 - WASTE DISPOSAL	30	480,264,411
622 - TEMPORARY SERVICES	3	127,200
624 - CLEANING SERVICES	17	742,237
671 - TRAINING PRGM CITY EMPLOYEES	5	85,560
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,566,600
684 - PROF SERV COMPUTER SERVICES	13	1,594,379
686 - PROF SERV OTHER	21	14,890,360
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TOTAL	174	\$ 543,089,740

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL;
ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND
CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND
ENFORCEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND
ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	2,820,932
602 - TELECOMMUNICATIONS MAINT	3	699,160
608 - MAINT & REP GENERAL	2	103,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	68,500
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	1	34,903
622 - TEMPORARY SERVICES	1	16,400
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	30,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	405,000
684 - PROF SERV COMPUTER SERVICES	12	1,574,379
686 - PROF SERV OTHER	16	2,845,640
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TOTAL	46 \$	9,137,864

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,940,054
602 - TELECOMMUNICATIONS MAINT	1	85,300
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	2,103,000
619 - SECURITY SERVICES	2	1,715,049
622 - TEMPORARY SERVICES	1	95,000
624 - CLEANING SERVICES	2	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
686 - PROF SERV OTHER	4	11,163,220
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	TOTAL 16 \$	18,297,623

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	11	\$ 23,685,852
608 - MAINT & REP GENERAL	7	740,563
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	480,264,411
622 - TEMPORARY SERVICES	1	15,800
624 - CLEANING SERVICES	1	447,237
671 - TRAINING PRGM CITY EMPLOYEES	1	17,860
676 - MAINT & OPER OF INFRASTRUCTURE	1	111,600
686 - PROF SERV OTHER	1	881,500
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TOTAL	55	\$ 507,290,050

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
615 - PRINTING CONTRACTS	1 \$	1,000
624 - CLEANING SERVICES	11	155,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,000,000
684 - PROF SERV COMPUTER SERVICES	1 ---	20,000 -----
	TOTAL	33 \$ 2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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TOTAL	18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,000,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,200,000
608 - MAINT & REP GENERAL	1	84,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
624 - CLEANING SERVICES	1	35,000
	---	----
TOTAL	6 \$	3,322,500

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; AND ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	2,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,455
613 - DATA PROCESSING EQUIPMENT	1	25,345
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,343
686 - PROF SERV OTHER	1	10,000
	---	----
TOTAL	6 \$	61,743

DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	29,693,564
608 - MAINT & REP GENERAL	20	22,036,813
615 - PRINTING CONTRACTS	10	2,306,865
618 - COSTS ASSOC WITH FINANCING	3	34,939,780
619 - SECURITY SERVICES	3	5,091,037
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	6	692,228
684 - PROF SERV COMPUTER SERVICES	4	5,130,498
686 - PROF SERV OTHER	1	116,625
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TOTAL	68 \$	100,580,718

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

| TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE
 | TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING
 | BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND
 | INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE
 | BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND
 | ADMINISTRATIVE OPERATIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 5,199,781
608 - MAINT & REP GENERAL	14	21,570,684
615 - PRINTING CONTRACTS	1	435,382
619 - SECURITY SERVICES	3	5,091,037
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	1	539,825
684 - PROF SERV COMPUTER SERVICES	2	4,687,098
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TOTAL	36	\$ 38,097,115

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	858,512
608 - MAINT & REP GENERAL	1	29,871
615 - PRINTING CONTRACTS	1	1,110,650
618 - COSTS ASSOC WITH FINANCING	3	34,939,780
671 - TRAINING PRGM CITY EMPLOYEES	1	21,186
684 - PROF SERV COMPUTER SERVICES	1	40,000
686 - PROF SERV OTHER	1	116,625
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TOTAL	9 \$	37,116,624

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	744,354
608 - MAINT & REP GENERAL	3	287,125
615 - PRINTING CONTRACTS	3	507,842
671 - TRAINING PRGM CITY EMPLOYEES	1	51,125
684 - PROF SERV COMPUTER SERVICES	1	403,400
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TOTAL	9 \$	1,993,846

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	23,496
671 - TRAINING PRGM CITY EMPLOYEES	1	44,002
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	TOTAL 6 \$	76,898

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN
 FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS
 CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE
 CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND
 VAULT CHARGES.
 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
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	TOTAL 2 \$	16,590

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	549,498
615 - PRINTING CONTRACTS	1	204,695
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	TOTAL 2 \$	754,193

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	22,331,819
608 - MAINT & REP GENERAL	1	145,333
615 - PRINTING CONTRACTS	1	24,800
671 - TRAINING PRGM CITY EMPLOYEES	1	23,500
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	TOTAL 4 \$	22,525,452

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	71,281,318
602 - TELECOMMUNICATIONS MAINT	22	8,957,412
607 - MAINT & REP MOTOR VEH EQUIP	27	1,528,200
608 - MAINT & REP GENERAL	113	10,915,185
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,485,499
615 - PRINTING CONTRACTS	19	402,206
618 - COSTS ASSOC WITH FINANCING	2	10,275,501
619 - SECURITY SERVICES	7	24,974,476
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	7,260,800
633 - TRANSPORTATION EXPENDITURES	3	364,800
671 - TRAINING PRGM CITY EMPLOYEES	45	1,372,363
672 - CHARTER SCHOOLS	1	4,000

841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE	64	245,856,840
683	-	PROF SERV ENGINEER & ARCHITECT	7	1,962,610
684	-	PROF SERV COMPUTER SERVICES	10	4,037,382
686	-	PROF SERV OTHER	12	9,628,901
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		TOTAL	581	\$ 400,701,546

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

| INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
| DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.
|
|
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE
| OPERATIONS.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 11,656,602
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	7,703,400
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	422,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	628,000
683 - PROF SERV ENGINEER & ARCHITECT	2	530,193
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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	TOTAL	105	\$ 21,234,556

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23 \$	2,608,397
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	393,832
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	9,656,467
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,474,520
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	989,445
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	214,000
683 - PROF SERV ENGINEER & ARCHITECT	1	801,954
684 - PROF SERV COMPUTER SERVICES	3	1,038,424
686 - PROF SERV OTHER	1	3,662,000

TOTAL 130 \$ 22,222,567

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	21	\$ 14,054,437
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,508,100
608 - MAINT & REP GENERAL	18	1,684,034
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	15,000
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	1,739,206
671 - TRAINING PRGM CITY EMPLOYEES	5	29,043
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
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TOTAL	103	\$ 21,220,093

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,269,109
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	12,769,596
624 - CLEANING SERVICES	4	1,149,151
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	250,000
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TOTAL	31	\$ 26,177,860

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 40,692,773
602 - TELECOMMUNICATIONS MAINT	7	8,912,277
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	828,051
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	315,856
618 - COSTS ASSOC WITH FINANCING	1	10,075,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,475,137
633 - TRANSPORTATION EXPENDITURES	1	352,300
671 - TRAINING PRGM CITY EMPLOYEES	10	147,200
676 - MAINT & OPER OF INFRASTRUCTURE	55	236,062,036
683 - PROF SERV ENGINEER & ARCHITECT	3	530,463
684 - PROF SERV COMPUTER SERVICES	6	2,922,958
686 - PROF SERV OTHER	6	5,696,901

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TOTAL	212	\$ 309,846,470

846

DEPARTMENT OF PARKS AND RECREATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	56,696,842
602 - TELECOMMUNICATIONS MAINT	9	474,822
607 - MAINT & REP MOTOR VEH EQUIP	8	4,427,970
608 - MAINT & REP GENERAL	67	1,207,995
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	157,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	8,031,688
671 - TRAINING PRGM CITY EMPLOYEES	20	163,643
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	338,352
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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TOTAL	283	\$ 71,891,329

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99 \$	56,622,408
602 - TELECOMMUNICATIONS MAINT	2	429,744
607 - MAINT & REP MOTOR VEH EQUIP	8	4,427,970
608 - MAINT & REP GENERAL	51	1,125,968
612 - OFFICE EQUIPMENT MAINTENANCE	9	3,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	14,868
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	8,031,688
671 - TRAINING PRGM CITY EMPLOYEES	16	68,538
686 - PROF SERV OTHER	24	305,957
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TOTAL	221 \$	71,068,790

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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TOTAL	40	\$ 598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1 ---	2,395 -----
	TOTAL 16 \$	102,027

850

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, AND PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	1,509,824
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	6	336,154
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	4	300,264
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	6	99,719
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TOTAL	58 \$	3,155,493

AGENCY - 850 - DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION - 002 - DESIGN & ENGINEERING OTPS

PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,000
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	5	298,697
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	2	285,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	6	99,719
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	TOTAL 50 \$	1,607,948

UNIT OF APPROPRIATION - 004 - EXEC, ADMIN & CAPITAL PLANNING OTPS

PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS.
 THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS.
 THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	1,494,824
613 - DATA PROCESSING EQUIPMENT	1	37,457
671 - TRAINING PRGM CITY EMPLOYEES	2	15,264
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	TOTAL 8 \$	1,547,545

AGENCY FUNCTION:

THE PRINCIPAL ADMINISTRATIVE SUPPORT AGENCY FOR THE CITY OF NEW YORK, PROVIDING CITY AGENCIES WITH VARIOUS SERVICES, INCLUDING PERSONNEL, REAL ESTATE, GOODS AND SELECTED SERVICES PROCUREMENT, ENERGY MANAGEMENT, AND FACILITIES MANAGEMENT. THESE ARE PROVIDED BY EIGHT LINES OF SERVICES: THE OFFICE OF THE COMMISSIONER, HUMAN CAPITAL, DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY, FACILITIES MANAGEMENT, REAL ESTATE SERVICES, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	12	12,598,842
602 - TELECOMMUNICATIONS MAINT	5	100,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,652,010
608 - MAINT & REP GENERAL	25	19,889,907
612 - OFFICE EQUIPMENT MAINTENANCE	6	71,207
613 - DATA PROCESSING EQUIPMENT	8	238,744
615 - PRINTING CONTRACTS	8	308,010
619 - SECURITY SERVICES	9	40,487,856
622 - TEMPORARY SERVICES	7	843,607
624 - CLEANING SERVICES	8	663,937
633 - TRANSPORTATION EXPENDITURES	6	53,240
671 - TRAINING PRGM CITY EMPLOYEES	12	1,662,302
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
682 - PROF SERV LEGAL SERVICES	2	470,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
	AGENCY CONTRACT BUDGET SUMMARY		

684	-	PROF SERV COMPUTER SERVICES	8	2,987,390
686	-	PROF SERV OTHER	13	12,604,600
688	-	BANK CHARGES PUBLIC ASST ACCT	2	25,500
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		TOTAL	138	\$ 100,136,674

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	109,254
602 - TELECOMMUNICATIONS MAINT	1	65,000
608 - MAINT & REP GENERAL	1	4,312
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,271
613 - DATA PROCESSING EQUIPMENT	2	27,250
615 - PRINTING CONTRACTS	1	13,002
622 - TEMPORARY SERVICES	1	72,250
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	4	836,492
684 - PROF SERV COMPUTER SERVICES	1	60,000
686 - PROF SERV OTHER	6	83,125
688 - BANK CHARGES PUBLIC ASST ACCT	1	5,000
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	TOTAL 21 \$	1,278,956

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
622 - TEMPORARY SERVICES	1	100
633 - TRANSPORTATION EXPENDITURES	1	3,000
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	TOTAL 3 \$	8,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,382,000
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	127,740
613 - DATA PROCESSING EQUIPMENT	2	92,080
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	1	200,000
633 - TRANSPORTATION EXPENDITURES	1	9,000
671 - TRAINING PRGM CITY EMPLOYEES	3	513,000
682 - PROF SERV LEGAL SERVICES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	2,001,366
686 - PROF SERV OTHER	1	43,200
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TOTAL	16 \$	8,097,546

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,100
607 - MAINT & REP MOTOR VEH EQUIP	1	9,000
608 - MAINT & REP GENERAL	1	6,001
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	3	19,800,000
622 - TEMPORARY SERVICES	1	112,602
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,970
	---	----
	TOTAL 12 \$	19,991,086

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	6,097,487
608 - MAINT & REP GENERAL	18	15,933,648
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	20,024,296
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	657,229
633 - TRANSPORTATION EXPENDITURES	2	29,240
671 - TRAINING PRGM CITY EMPLOYEES	1	90,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	8,625
686 - PROF SERV OTHER	3	4,967,780
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	TOTAL 40 \$	52,326,328

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 1,905,968
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	51,498
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	81,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	420,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
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	TOTAL	16 \$ 2,557,784

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	1	127,744
612 - OFFICE EQUIPMENT MAINTENANCE	1	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,062
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	349,458
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	TOTAL 8 \$	597,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	131,256
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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	TOTAL 6 \$	172,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS.
ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	3,760,204
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	28,950
682 - PROF SERV LEGAL SERVICES	1	460,000
684 - PROF SERV COMPUTER SERVICES	1	345,000
686 - PROF SERV OTHER	1	7,131,444
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	TOTAL 6 \$	11,730,598

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	97,033
607 - MAINT & REP MOTOR VEH EQUIP	1	2,515,270
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	29,593
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	TOTAL 10 \$	3,376,172

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	53	63,535,743
602 - TELECOMMUNICATIONS MAINT	9	10,728,000
608 - MAINT & REP GENERAL	9	1,434,437
612 - OFFICE EQUIPMENT MAINTENANCE	4	445,914
613 - DATA PROCESSING EQUIPMENT	64	149,762,371
615 - PRINTING CONTRACTS	3	193,752
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	4	16,039,760
624 - CLEANING SERVICES	3	67,205
671 - TRAINING PRGM CITY EMPLOYEES	4	530,481
682 - PROF SERV LEGAL SERVICES	2	1,672,209
684 - PROF SERV COMPUTER SERVICES	32	8,913,600
686 - PROF SERV OTHER	36	27,466,975
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TOTAL	224	\$ 280,965,947

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24 \$	18,719,809
602 - TELECOMMUNICATIONS MAINT	7	10,480,000
608 - MAINT & REP GENERAL	2	299,999
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,605
613 - DATA PROCESSING EQUIPMENT	43	85,366,982
622 - TEMPORARY SERVICES	1	388,146
624 - CLEANING SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	508,501
684 - PROF SERV COMPUTER SERVICES	8	4,413,600
686 - PROF SERV OTHER	12	5,061,598
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	TOTAL 100 \$	125,300,240

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS;
TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN
RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND
ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 2,653,478
608 - MAINT & REP GENERAL	2	257,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	381,809
613 - DATA PROCESSING EQUIPMENT	1	12,300
615 - PRINTING CONTRACTS	1	5,112
622 - TEMPORARY SERVICES	1	77,500
624 - CLEANING SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
682 - PROF SERV LEGAL SERVICES	1	72,209
686 - PROF SERV OTHER	4	34,521
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TOTAL	16	\$ 3,522,367

UNIT OF APPROPRIATION - 008 - 911 TECHNICAL OPERATIONS - OTPS

PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 26,188,368
602 - TELECOMMUNICATIONS MAINT	1	245,000
608 - MAINT & REP GENERAL	1	700,000
613 - DATA PROCESSING EQUIPMENT	14	34,753,419
684 - PROF SERV COMPUTER SERVICES	8	1,500,000
686 - PROF SERV OTHER	5	12,361,856
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	TOTAL	38 \$ 75,748,643

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 3,505,731
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,500
613 - DATA PROCESSING EQUIPMENT	1	242,100
615 - PRINTING CONTRACTS	1	88,641
622 - TEMPORARY SERVICES	1	1,302,167
624 - CLEANING SERVICES	1	4,705
671 - TRAINING PRGM CITY EMPLOYEES	1	980
686 - PROF SERV OTHER	1	9,000
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	TOTAL	22 \$ 5,161,324

UNIT OF APPROPRIATION - 012 - 311 OTPS

OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 12,468,357
608 - MAINT & REP GENERAL	3	176,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	48,000
613 - DATA PROCESSING EQUIPMENT	2	3,293,655
615 - PRINTING CONTRACTS	1	99,999
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	1	14,271,947
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
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TOTAL	14	\$ 30,539,458

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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613 - DATA PROCESSING EQUIPMENT	3 \$	26,093,915
682 - PROF SERV LEGAL SERVICES	1	1,600,000
684 - PROF SERV COMPUTER SERVICES	16	3,000,000
686 - PROF SERV OTHER	14	10,000,000
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	TOTAL 34 \$	40,693,915

AGENCY FUNCTION:

THE NEW YORK CITY DEPARTMENT OF RECORDS AND INFORMATION SERVICES (DORIS) OPERATES THE MUNICIPAL ARCHIVES, THE MUNICIPAL LIBRARY AND THE MUNICIPAL RECORD CENTER. THE AGENCY FOSTERS CIVIC LIFE BY PRESERVING AND PROVIDING ACCESS TO 245,000 CUBIC FEET OF HISTORICAL AND CONTEMPORARY CITY GOVERNMENT RECORDS, ENSURES THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES, DEVELOPS AND ENFORCES RECORD MANAGEMENT POLICIES AND MAKES MATERIALS AVAILABLE TO DIVERSE COMMUNITIES BOTH ONLINE AND IN PERSON AT THE MUNICIPAL LIBRARY, ARCHIVES AND VISITOR CENTER.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	411,690
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,577
622 - TEMPORARY SERVICES	1	3,516
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TOTAL	3 \$	429,783

866

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	83,441,987
619 - SECURITY SERVICES	1	359,716
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
TOTAL	27	\$ 83,807,888

901

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,733,520
602 - TELECOMMUNICATIONS MAINT	1	48,825
608 - MAINT & REP GENERAL	1	208,964
612 - OFFICE EQUIPMENT MAINTENANCE	1	13,526
613 - DATA PROCESSING EQUIPMENT	1	1,201,575
615 - PRINTING CONTRACTS	1	63,625
619 - SECURITY SERVICES	1	370,000
622 - TEMPORARY SERVICES	1	227,300
624 - CLEANING SERVICES	1	72,490
633 - TRANSPORTATION EXPENDITURES	1	75,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,375
684 - PROF SERV COMPUTER SERVICES	1	71,980

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901

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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

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686 - PROF SERV OTHER

1

32,750

TOTAL

13

\$

4,129,930

902

DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,169,791
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	64,873
613 - DATA PROCESSING EQUIPMENT	1	1,643,132
671 - TRAINING PRGM CITY EMPLOYEES	1	55,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	50,000
TOTAL	8	\$ 3,983,796

903

DISTRICT ATTORNEY KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN KINGS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	4,323
602 - TELECOMMUNICATIONS MAINT	1	523,494
607 - MAINT & REP MOTOR VEH EQUIP	1	84,612
608 - MAINT & REP GENERAL	4	50,484
612 - OFFICE EQUIPMENT MAINTENANCE	1	83,155
613 - DATA PROCESSING EQUIPMENT	1	750,623
633 - TRANSPORTATION EXPENDITURES	3	169,582
678 - PAYMENTS TO DELEGATE AGENCIES	1	533,000
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TOTAL	13 \$	2,199,273

904

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN QUEENS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	28,000
608 - MAINT & REP GENERAL	1	753,698
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
678 - PAYMENTS TO DELEGATE AGENCIES	1	102,500
686 - PROF SERV OTHER	1	511,700
TOTAL	16	\$ 2,004,274

905

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	85,000
608 - MAINT & REP GENERAL	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	25,000
615 - PRINTING CONTRACTS	1	40,000
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TOTAL	8 \$	163,000

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE
FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON
FELONY NARCOTICS CHARGES CITYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2027 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	15,500
608 - MAINT & REP GENERAL	1	43,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,000
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	13,000
619 - SECURITY SERVICES	1	80,000
624 - CLEANING SERVICES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	80,000
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TOTAL	9 \$	266,000

943

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND
PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE
DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED
EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME
RESPONSIBILITY.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
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	TOTAL 2 \$	15,124

In accordance with the provisions of Section 256 of the New York City Charter the Mayor, Comptroller, and City Clerk have certified that the foregoing is the Budget of The City of New York for the fiscal year 2027 as finally adopted by the City Council.
