The City of New York Adopted Budget Fiscal Year 2024

Eric Adams, Mayor

Expense Revenue Contract

ADOPTED BUDGET—FISCAL YEAR 2024

City of New York Eric Adams, Mayor



THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2024

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FISCAL YEAR 2024 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
Expense Budget:							
Personal Service.	\$52,930,118,789	\$54,396,791,420	(+)	\$1,466,672,631	\$55,467,192,058	(+)	\$1,070,400,638
Other Than Personal Service.	47,736,708,334	52,099,479,819	(+)	4,362,771,485	50,876,109,030	(-)	1,223,370,789
Debt Service	2,430,676,923	7,139,071,340	(+)	4,708,394,417	2,761,487,615	(-)	4,377,583,725
Less: Intra-City Expenditures	(1,973,690,675)	(2,406,661,453)	(-)	432,970,778	(1,990,253,503)	(+)	416,407,950
Net Total Expense Budget	\$101,123,813,371	\$111,228,681,126	(+)	\$10,104,867,755	\$107,114,535,200	(-)	\$4,114,145,926
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$31,277,411,000	\$31,481,996,000	(+)	\$204,585,000	\$32,569,200,000	(+)	\$1,087,204,000
Other Taxes	36,471,184,000	41,496,367,000	(+)	5,025,183,000	38,570,184,000	(-)	2,926,183,000
Miscellaneous Revenues	7,311,138,841	8,858,374,647	(+)	1,547,235,806	7,807,782,469	(-)	1,050,592,178
Unrestricted Federal and State Aid	251,600,000	296,844,430	(+)	45,244,430		(-)	296,844,430
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue.	(1,973,690,675)	(2,406,661,453)	(-)	432,970,778	(1,990,253,503)	(+)	416,407,950
Total City Funds	\$73,322,643,166	\$79,711,920,624	(+)	\$6,389,277,458	\$76,941,912,966	(-)	\$2,770,007,658
Other Categorical Grants	\$1,028,757,868	\$902,398,661	(-)	\$126,359,207	\$1,082,216,966	(+)	\$179,818,305
Transfers from Capital Budget	736,250,786	694,880,040	(-)	41,370,746	720,065,799	(+)	25,185,759
Total City Funds and Capital Budget Transfers	\$75,087,651,820	\$81,309,199,325	(+)	\$6,221,547,505	\$78,744,195,731	(-)	\$2,565,003,594
Federal and State Funds:							
Federal Categorical Grants	\$9,284,586,039	\$11,922,867,959	(+)	\$2,638,281,920	\$10,318,681,803	(-)	\$1,604,186,156
State Categorical Grants	16,751,575,512	17,996,613,842	(+)	1,245,038,330	18,051,657,666	(+)	55,043,824
Net Total Revenue Budget	\$101,123,813,371	\$111,228,681,126	(+)	\$10,104,867,755	\$107,114,535,200	(-)	\$4,114,145,926

FISCAL YEAR 2024 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
Taxes:							
General Property	\$31,277,411,000	\$31,481,996,000	(+)	\$204,585,000	\$32,569,200,000	(+)	\$1,087,204,000
General Sales	8,601,000,000	9,522,000,000	(+)	921,000,000	9,772,000,000	(+)	250,000,000
Personal Income	15,284,000,000	17,201,000,000	(+)	1,917,000,000	14,943,000,000	(-)	2,258,000,000
General Corp	4,537,000,000	5,790,000,000	(+)	1,253,000,000	5,189,000,000	(-)	601,000,000
Commercial Occupancy	862,000,000	876,000,000	(+)	14,000,000	890,000,000	(+)	14,000,000
Utility	379,000,000	427,000,000	(+)	48,000,000	449,000,000	(+)	22,000,000
Unincorporated Business	2,178,000,000	2,489,000,000	(+)	311,000,000	2,531,000,000	(+)	42,000,000
Real Property Transfer	1,395,000,000	1,278,000,000	(-)	117,000,000	1,343,000,000	(+)	65,000,000
Mortgage Recording.	961,000,000	886,000,000	(-)	75,000,000	853,000,000	(-)	33,000,000
Tax Audit Revenues	720,903,000	1,300,000,000	(+)	579,097,000	720,903,000	(-)	579,097,000
Cigarette	18,000,000	18,000,000			17,000,000	(-)	1,000,000
Cannabis Tax		418,000	(+)	418,000	12,000,000	(+)	11,582,000
Hotel	468,000,000	642,000,000	(+)	174,000,000	666,000,000	(+)	24,000,000
Other	1,067,281,000	1,066,949,000	(-)	332,000	1,184,281,000	(+)	117,332,000
Total Taxes	\$67,748,595,000	\$72,978,363,000	(+)	\$5,229,768,000	\$71,139,384,000	(-)	\$1,838,979,000
Miscellaneous Revenues:							
Licenses, Franchises, etc	\$736,936,000	\$766,485,000	(+)	\$29,549,000	\$694,395,000	(-)	\$72,090,000
Interest Income	107,430,000	477,091,000	(+)	369,661,000	435,550,000	(-)	41,541,000
Charges for Services	1,029,295,158	903,729,750	(-)	125,565,408	1,021,294,958	(+)	117,565,208
Water and Sewer Charges	1,801,035,000	1,796,981,000	(-)	4,054,000	1,862,021,000	(+)	65,040,000
Rental Income	250,193,000	269,239,405	(+)	19,046,405	258,262,000	(-)	10,977,405
Fines and Forfeitures	1,076,075,000	1,453,971,000	(+)	377,896,000	1,177,665,000	(-)	276,306,000
Miscellaneous	336,484,008	784,216,039	(+)	447,732,031	368,341,008	(-)	415,875,031
Intra-City Revenue	1,973,690,675	2,406,661,453	(+)	432,970,778	1,990,253,503	(-)	416,407,950
Total Miscellaneous	\$7,311,138,841	\$8,858,374,647	(+)	\$1,547,235,806	\$7,807,782,469	(-)	\$1,050,592,178
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid	\$251,600,000	\$296,844,430	(+)	\$45,244,430		(-)	\$296,844,430
Total Unrestricted Intergovernmental Aid	\$251,600,000	\$296,844,430	(+)	\$45,244,430		(-)	\$296,844,430

FISCAL YEAR 2024 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue	(\$1,973,690,675)	(\$2,406,661,453)	(-)	\$432,970,778	(\$1,990,253,503)	(+)	\$416,407,950
Total City Funds.	\$73,322,643,166	\$79,711,920,624	(+)	\$6,389,277,458	\$76,941,912,966	(-)	\$2,770,007,658
Other Categorical Grants	\$1,028,757,868	\$902,398,661	(-)	\$126,359,207	\$1,082,216,966	(+)	\$179,818,305
Transfers from Capital Budget	\$736,250,786	\$694,880,040	(-)	\$41,370,746	\$720,065,799	(+)	\$25,185,759
Total City Funds and Capital Budget Transfers	\$75,087,651,820	\$81,309,199,325	(+)	\$6,221,547,505	\$78,744,195,731	(-)	\$2,565,003,594
Federal Categorical Grants:							
Community Development	\$256,059,769	\$446,390,847	(+)	\$190,331,078	\$258,768,603	(-)	\$187,622,244
Social Services	3,216,432,454	3,718,275,842	(+)	501,843,388	3,447,497,702	(-)	270,778,140
Education	3,710,326,764	3,967,209,906	(+)	256,883,142	3,932,757,929	(-)	34,451,977
Other	2,101,767,052	3,790,991,364	(+)	1,689,224,312	2,679,657,569	(-)	1,111,333,795
Total Federal Categorical Grants	\$9,284,586,039	\$11,922,867,959	(+)	\$2,638,281,920	\$10,318,681,803	(-)	\$1,604,186,156
State Categorical Grants:							
Social Services	\$1,882,793,352	\$2,749,123,872	(+)	\$866,330,520	\$2,456,005,829	(-)	\$293,118,043
Education	12,479,776,289	12,475,770,502	(-)	4,005,787	13,111,442,837	(+)	635,672,335
City University	276,109,900	276,109,900			272,604,900	(-)	3,505,000
Health and Mental Hygiene	539,988,691	703,603,008	(+)	163,614,317	624,426,700	(-)	79,176,308
Other	1,572,907,280	1,792,006,560	(+)	219,099,280	1,587,177,400	(-)	204,829,160
Total State Categorical Grants	\$16,751,575,512	\$17,996,613,842	(+)	\$1,245,038,330	\$18,051,657,666	(+)	\$55,043,824
Net Total Revenue Budget	\$101,123,813,371	\$111,228,681,126	(+)	\$10,104,867,755	\$107,114,535,200	(-)	\$4,114,145,926

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 fulltime 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. 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 2024 refers to the period July 1, 2023 to June 30, 2024.

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. 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.

The Expense Budget

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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, 2023 and ending on June 30, 2024 (the "Fiscal 2024 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 2024 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 2024 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 2024 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 2024 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 2024 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
	Mayoralty	\$207,187,868	\$191,892,177	(-)	\$15,295,691	\$182,426,881	(-)	\$9,465,296
003	Board of Elections	173,678,981	254,139,657	(+)	80,460,676	137,717,757	(-)	116,421,900
004	Campaign Finance Board.	80,371,781	76,033,936	(-)	4,337,845	73,134,408	(-)	2,899,528
008	Office of the Actuary	7,215,018	6,949,600	(-)	265,418	6,997,943	(+)	48,343
010	Borough President - Manhattan	5,341,388	5,687,613	(+)	346,225	5,875,958	(+)	188,345
011	Borough President - Bronx.	6,342,438	7,197,205	(+)	854,767	6,568,892	(-)	628,313
012	Borough President - Brooklyn	7,322,032	8,438,340	(+)	1,116,308	7,462,918	(-)	975,422
013	Borough President - Queens	5,907,404	7,538,000	(+)	1,630,596	6,149,185	(-)	1,388,815
014	Borough President - Staten Island.	4,798,535	5,410,687	(+)	612,152	4,985,839	(-)	424,848
015	Office of the Comptroller.	114,692,202	115,612,536	(+)	920,334	116,772,014	(+)	1,159,478
017	Department of Emergency Management.	60,236,111	218,537,217	(+)	158,301,106	217,565,084	(-)	972,133
021	Office of Administrative Tax Appeals	5,984,923	6,191,283	(+)	206,360	6,181,212	(-)	10,071
025	Law Department	279,951,542	275,537,270	(-)	4,414,272	246,947,837	(-)	28,589,433
030	Department of City Planning	49,078,992	44,238,107	(-)	4,840,885	48,676,553	(+)	4,438,446
032	Department of Investigation	53,540,589	54,014,816	(+)	474,227	51,828,649	(-)	2,186,167
035	Research Libraries	31,707,505	33,134,726	(+)	1,427,221	33,682,779	(+)	548,053
037	New York Public Library	165,872,245	176,314,588	(+)	10,442,343	172,997,899	(-)	3,316,689
038	Brooklyn Public Library	125,264,255	130,940,541	(+)	5,676,286	129,883,116	(-)	1,057,425
039	Queens Borough Public Library	130,011,629	134,704,895	(+)	4,693,266	135,316,165	(+)	611,270
040	Department of Education	31,032,003,018	31,377,888,452	(+)	345,885,434	31,498,999,742	(+)	121,111,290
042	City University	1,444,630,229	1,396,707,871	(-)	47,922,358	1,458,405,541	(+)	61,697,670
054	Civilian Complaint Review Board	23,548,261	23,312,090	(-)	236,171	25,442,983	(+)	2,130,893
056	Police Department	5,530,624,141	6,386,027,848	(+)	855,403,707	5,804,732,726	(-)	581,295,122
057	Fire Department	2,292,969,130	2,593,987,935	(+)	301,018,805	2,299,414,274	(-)	294,573,661
063	Department Of Veterans' Services	6,138,781	6,243,799	(+)	105,018	5,113,765	(-)	1,130,034
068	Administration for Children's Services	2,766,962,255	3,151,680,742	(+)	384,718,487	2,736,290,477	(-)	415,390,265
069	Department of Social Services	11,271,330,620	11,727,573,942	(+)	456,243,322	11,480,931,826	(-)	246,642,116
071	Department of Homeless Services	2,404,115,264	3,539,182,292	(+)	1,135,067,028	4,107,730,976	(+)	568,548,684
072	Department of Correction	1,275,358,296	1,358,236,534	(+)	82,878,238	1,165,862,720	(-)	192,373,814
073	Board of Correction	3,313,595	3,085,669	(-)	227,926	3,839,436	(+)	753,767
095	Pension Contributions	9,413,648,574	9,108,751,392	(-)	\$304,897,182	9,641,746,414	(+)	532,995,022
098	Miscellaneous	15,026,986,606	14,909,932,790	(-)	117,053,816	16,689,791,109	(+)	1,779,858,319
099	Debt Service	2,430,676,923	7,139,071,340	(+)	4,708,394,417	2,761,487,615	(-)	4,377,583,725
101	Public Advocate	4,934,870	5,394,259	(+)	459,389	4,935,547	(-)	458,712
102	City Council	100,000,000	100,027,482	(+)	27,482	100,000,002	(-)	27,480
103	City Clerk	6,157,376	6,035,945	(-)	121,431	5,625,751	(-)	410,194
125	Department for the Aging	540,558,273	545,291,149	(+)	4,732,876	521,791,235	(-)	23,499,914
126	Department of Cultural Affairs	238,116,235	251,167,091	(+)	13,050,856	241,592,963	(-)	9,574,128
127	Financial Information Services Agency	112,699,910	119,967,022	(+)	7,267,112	116,335,047	(-)	3,631,975
128	Criminal Justice Coordinator.					44,947,138	(+)	44,947,138
131	Office of Payroll Administration	14,940,666	16,322,416	(+)	1,381,750	15,390,724	(-)	931,692
132	Independent Budget Office	6,559,661	6,569,077	(+)	9,416	6,765,248	(+)	196,171
133	Equal Employment Practices Commission	1,344,130	1,312,690	(-)	31,440	1,272,244	(-)	40,446
134	Civil Service Commission	1,161,456	1,145,327	(-)	16,129	1,076,868	(-)	68,459
136	Landmarks Preservation Commission.	7,187,542	8,028,619	(+)	841,077	7,572,905	(-)	455,714
138	Districting Commission	1,161,057	1,057,857	(-)	103,200		(-)	1,057,857
156	NYC Taxi and Limousine Commission	155,512,440	162,372,128	(+)	6,859,688	60,328,172	(-)	102,043,956
213	Office Of Racial Equity					4,948,258	(+)	4,948,258
215	Commission On Racial Equity.					1,300,000	(+)	1,300,000
226	Commission on Human Rights	15,207,491	11,675,983	(-)	3,531,508	14,058,821	(+)	2,382,838
260	Department of Youth and Community Development.	1,131,210,998	1,199,276,000	(+)	68,065,002	1,362,449,437	(+)	163,173,437
312	Conflicts of Interest Board	2,706,795	2,642,753	(-)	64,042	2,495,678	(-)	147,075
313	Office of Collective Bargaining	2,460,856	2,467,471	(+)	6,615	2,425,652	(-)	41,819

FISCAL YEAR 2024 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
781	Department of Probation	125,705,313	125,819,354	(+)	114,041	119,926,168	(-)	5,893,186
801	Department of Small Business Services	303,350,581	388,761,207	(+)	85,410,626	283,546,427	(-)	105,214,780
806	Housing Preservation and Development	1,256,806,980	1,460,492,982	(+)	203,686,002	1,413,169,333	(-)	47,323,649
810	Department of Buildings	238,772,962	192,463,222	(-)	46,309,740	219,231,290	(+)	26,768,068
816	Department of Health and Mental Hygiene	2,284,505,512	2,958,997,075	(+)	674,491,563	2,201,818,566	(-)	757,178,509
819	Health and Hospitals Corporation	1,086,661,162	1,992,857,314	(+)	906,196,152	1,823,840,085	(-)	169,017,229
820	Office Of Admin Trials & Hearings	68,224,853	59,107,998	(-)	9,116,855	65,277,272	(+)	6,169,274
826	Department of Environmental Protection	1,623,079,528	1,634,994,158	(+)	11,914,630	1,662,175,549	(+)	27,181,391
827	Department of Sanitation	1,876,995,278	1,919,354,596	(+)	42,359,318	1,901,442,372	(-)	17,912,224
829	Business Integrity Commission.	9,249,229	9,110,261	(-)	138,968	8,378,223	(-)	732,038
836	Department of Finance	343,723,660	344,102,062	(+)	378,402	340,986,935	(-)	3,115,127
841	Department of Transportation	1,438,489,469	1,450,374,387	(+)	11,884,918	1,405,341,510	(-)	45,032,877
846	Department of Parks and Recreation	624,204,071	638,124,356	(+)	13,920,285	638,184,177	(+)	59,821
850	Department of Design and Construction	184,196,872	287,565,441	(+)	103,368,569	157,438,814	(-)	130,126,627
856	Department of Citywide Administrative Services	1,509,814,169	1,666,642,787	(+)	156,828,618	1,643,516,334	(-)	23,126,453
858	Department of Information Technology and Telecommunications	720,760,236	923,500,465	(+)	202,740,229	783,584,299	(-)	139,916,166
860	Department of Records and Information Services	16,582,276	16,395,465	(-)	186,811	16,026,809	(-)	368,656
866	Department of Consumer and Worker Protection.	69,917,468	68,326,844	(-)	1,590,624	67,691,905	(-)	634,939
901	District Attorney - New York	148,325,574	170,372,449	(+)	22,046,875	157,837,217	(-)	12,535,232
902	District Attorney - Bronx	100,332,930	107,334,354	(+)	7,001,424	105,917,528	(-)	1,416,826
903	District Attorney - Kings	130,445,326	137,101,760	(+)	6,656,434	134,838,752	(-)	2,263,008
904	District Attorney - Queens	86,653,224	92,428,159	(+)	5,774,935	90,505,418	(-)	1,922,741
905	District Attorney - Richmond	21,760,674	24,156,583	(+)	2,395,909	23,926,588	(-)	229,995
906	Office of Prosecution - Special Narcotics	26,164,232	26,727,159	(+)	562,927	28,831,960	(+)	2,104,801
941	Public Administrator - New York	1,256,392	1,254,456	(-)	1,936	1,255,969	(+)	1,513
942	Public Administrator - Bronx	757,854	775,216	(+)	17,362	768,215	(-)	7,001
943	Public Administrator - Kings	917,963	1,079,867	(+)	161,904	967,960	(-)	111,907
944	Public Administrator - Queens	674,364	674,563	(+)	199	700,145	(+)	25,582
945	Public Administrator - Richmond Total of 59 Community Boards	604,017 19,840,990	611,024 20,887,856	(+) (+)	7,007 1,046,866	617,982 20,772,518	(+) (-)	6,958 115,338
	Less: Intra-City Expenditures	(1,973,690,675) \$101,123,813,371	(2,406,661,453) \$111,228,681,126	(-) (+)	432,970,778 \$10,104,867,755	(1,990,253,503) \$107,114,535,200	(+)	416,407,950 \$4,114,145,926

002		AGENCY EXP	MAYORALTY ENSE BUDGET SUM	MARY			
AGENCY FUNCTION: THE MAYOR, AS CHIEF EXECUTIVE OFF BUSINESS OF THE CITY; SUBMITS THE EXEC AFFAIRS OF THE CITY; TO THE COUNCIL AND OFFICIALS AND JUDICIAL OFFICERS; HOLDS FEDERAL LEGISLATION AFFECTING THE CITY BUDGET; OFFICE OF LABOR RELATIONS; AND FOR THE UNITED NATIONS AND THE CONSULA COMMISSION ON GENDER EQUITY; OFFICE OF	ICER OF THE C UTIVE EXPENSE RECOMMENDS E PUBLIC HEARI . THE MAYORA MAYOR'S OFFI CORPS; OFFI OPERATIONS;	CITY, DIREC AND CAPIT XPEDIENT M NGS AND AP TY ALSO IN CE OF CONT CE FOR PEO AND THE OF	TS THE ADMINIST AL BUDGETS TO T EASURES; APPOIN PROVES LOCAL LA CLUDES THE FOLI RACT SERVICES. PLE WITH DISABI FICE OF SPECIAL	RATION OF THE HE CITY COUNCI TS HEADS OF DE WS; STUDIES AN OWING OFFICES CRIMINAL JUSTI LITIES; OFFICE ENFORCEMENT.	AFFAIRS AND L; SUBMITS A PARTMENTS A D MAKES REC AND BUREAUS CE COORDINA OF CONSTRU	THE EFFICIENT AN ANNUAL STATE ND AGENCIES, OT OMMENDATIONS ON OFFICE OF MAN TOR; NEW YORK C CTION; COMMUNIT	CONDUCT OF THE MENT ON THE HER CITY ALL STATE AND AGEMENT AND ITY COMMISSION Y AFFAIRS UNIT;
			URRENT MODIFIED	3		ADOPTED BUDG	24
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION		BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 OFFICE OF THE MAYOR-PS 021 OFFICE OF THE MAYOR-OTPS	\$36,863,027 \$5,329,376	272	\$36,876,303 \$5,390,707	\$13,276 \$61,331	+ 307 + -	\$36,965,419 \$4,731,407	\$89,116 + \$659,300 -
TOTAL PROGRAM	\$42,192,403	272	\$42,267,010	\$74,607	+ 307	\$41,696,826	\$570,184 -
RESPONSIBLE FOR DIRECTING INCLUDES THE MAYOR'S EXECU MAYOR, SCHEDULING OFFICE, FISCAL AND ADMINISTRATIVE OF COMMUNICATIONS, SPEECH	TIVE STAFF, L CORRESPONDENC MANAGEMENT, A	DEPUTY MAYO CE SERVICES ALBANY OFFI	RS AND RELATED , ACTION CENTER CE, WASHINGTON	STAFF, GRACIE , OFFICE OF SP OFFICE, COMMIT	MANSION STA ECIAL PROJE FEE ON THE	FF, COUNSEL TO CTS AND EVENTS, JUDICIARY, OFFI	
040 OFFICE OF MGMT AND BUDGET-PS 041 OFFICE OF MGMT AND BUDGET-OTP	\$40,506,489 \$11,970,796		\$42,122,939 \$10,429,676	\$1,616,450 \$1,541,120	-	\$41,071,191 \$13,050,792	\$1,051,748 - \$2,621,116 +
TOTAL PROGRAM	\$52,477,285	424	\$52,552,615	\$75,330	+ 429	\$54,121,983	\$1,569,368 +
RESPONSIBLE FOR THE PREPAR. OF NEW YORK, OVERSEEING AG EXPENDITURES; ISSUING, IN CREDIT MARKETS; PERFORMING VALUE ENGINEERING REVIEWS ADVISING THE MAYOR ON TAXE.	ATION OF THE ENCIES' PRODU COOPERATION W ECONOMIC AND OF CAPITAL PE	EXPENSE, R JCTIVITY AN NITH THE CI ALYSIS AND ROJECTS; RE	EVENUE AND CAPI D MANAGEMENT IM TY COMPTROLLER' FORECASTING OF VIEWING INFORMA	TAL BUDGETS AN PROVEMENT INIT S OFFICE, NOTE NATIONAL AND L TION TECHNOLOG	D FINANCIAL IATIVES; MO S AND BONDS DCAL ECONOM Y PURCHASES	PLANS FOR THE NITORING IN THE PUBLIC IES; PERFORMING	
050 CRIMINAL JUSTICE PROGRAMS PS 051 CRIMINAL JUSTICE PROGRAMS OTP 	\$9,486,886 \$3,371,315	5	\$5,765,485 \$6,138,422	\$3,721,401 \$2,767,107	- 4	\$496,324 \$5,263,122	\$5,269,161 - \$875,300 -
TOTAL PROGRAM	\$12,858,201	87	\$11,903,907	\$954,294	- 4	\$5,759,446	\$6,144,461 -
INCLUDES THE CRIMINAL JUST OF AGENCIES UNDER THE MAYO IMPLEMENTATION OF MAJOR CR	R'S JURISDICI	CION WHICH CE MANAGEME	ARE INVOLVED IN	CRIMINAL JUST SYSTEMS.	ICE PROGRAM	TING THE ACTIVI S AND OVERSEE T	HE
061 OFF OF LABOR RELATIONS-PS 062 OFF OF LABOR RELATIONS-OTPS	\$15,055,412 \$7,007,651	168	\$14,594,251 \$6,900,494	\$461,161 \$107,157	- 166	\$14,388,760 \$6,464,138	\$205,491 - \$436,356 -
TOTAL PROGRAM	\$22,063,063	168	\$21,494,745	\$568,318	- 166	\$20,852,898	\$641,847 -
RESPONSIBLE FOR NEGOTIATIN REPRESENTS THE CITY AT IMP. ADMINISTERS MANAGEMENT BEN	ASSE PROCEEDI	NGS; HEARS	EMPLOYEE GRIEV	ANCES; PROCESS	ND OTHER OR	GANIZATIONS; OYEE WELFARE FU	NDS;
070 NYC COMM TO THE UN-PS 071 NYC COMM TO THE UN-OTPS	\$1,263,096 \$251,281	-	\$1,263,096 \$251,281		10	\$1,147,439 \$265,975	\$115,657 - \$14,694 +
- TOTAL PROGRAM	\$1,514,377		\$1,514,377		10	\$1,413,414	\$100,963 -
ACTS AS THE MAYOR'S OFFICI. CITY'S OBLIGATIONS AS A RE HANDLES THE SPECIAL PROBLE	SULT OF THE O MS OF THE FOR	CITY BECOMI REIGN DIPLO	NG HOST TO THE	LARGEST DIPLOM ES NEW YORK CI	ATIC CORPS FY'S SISTER	IN THE WORLD; CITY PROGRAM.	
090 MAYOR'S OFFICE OF CONTRACT SE 091 MAYOR'S OFFICE OF CONTRACT SE	\$23,573,453	210	\$18,776,555 \$32,256,517	\$4,796,898 \$6,036,686	- 220	\$20,604,386 \$27,224,052	\$1,827,831 + \$5,032,465 -
TOTAL PROGRAM	\$61,866,656	210	\$51,033,072	\$10,833,584	- 220	\$47,828,438	\$3,204,634 -

					MAYORALTY XPENSE BUDGET SU				
UNITS OF AF	PPROPRIATION		ADOPTED BUDGET FOR FY 2023	FULL-TIM BUDGETED POSITION	E S APPROPRIATIO	23 CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2024 C APPROPRIATION	HANGE FROM MODIFIED (+/-)
	AGENCIES; MAI PUBLIC CONTRA STREAMLINING HEARINGS FOR	NTAINS A COM CT INFORMATIONEW TECHNOLOO CONTRACTS, R THE CENTRAL FFICER.	PREHENSIVE CON ON THROUGH ITS GY EFFORTS; FO EAL PROPERTY, INSURANCE PROG	TRACT IN PUBLIC STERS CO FRANCHIS RAM FOR I	FORMATION SYSTEM ACCESS CENTER; I NTACTS WITH THE	4 KNOWN AS VENDE DIRECTS THE CITY VENDOR COMMUNIT DNS AND IN REM F ACTORS. THE DIRE	X; PROVIDES S PROCUREMI Y; ADMINIS ROPERTY FOR CTOR IS THE	TERS PUBLIC SCLOSURE RELEASES CITY CHIEF	
260 OFF 261 OFF	FOR PEOPLE WIT FOR PEOPLE WIT	H DISAB-PS H DISAB-OTP	\$748,004 \$101,341	7	\$748,004 \$101,341		б	\$683,551 \$22,975	\$64,453 - \$78,366 -
	PROGRAM		\$849,345				6	\$706,526	\$142,819 -
	SPOKESPERSON CITY PROGRAMS	AND ADVOCATE AND DEVELOP	FOR THE DISAB	LED POPUL ADDITION	LATION IN NEW YO NAL PROGRAMS.	ORK CITY; COORDI	PERSONS; SEI NATES AND AI	RVES AS THE NALYZES EXISTING	
340 COMM 341 COMM	AUNITY AFFAIRS AUNITY AFFAIRS	UNIT-PS UNIT-OTPS	\$2,018,888 \$30,000	22	\$2,018,888 \$30,000		21	\$2,077,786 \$30,000	\$58,898 +
TOTAL	PROGRAM		\$2,048,888					\$2,107,786	\$58,898 +
	ISSUANCE OF S	TREET ACTIVI	ACTIVITIES AND TY PERMITS, MA AND CONVENE A	KE ARRANO	GEMENTS FOR TOWN	AS WITHIN THE 59 N HALL MEETINGS	COMMUNITY I AND WALKING	BOARDS, HANDLE TH TOURS, MAINTAIN	E A
350 COMM 351 COMM	AISSION ON GENI AISSION ON GENI	ER EQUITY-P ER EQUITY-O	\$881,217 \$237,171	7	\$881,217 \$152,171	\$85,000	- 7	\$825,000 \$152,171	\$56,217 -
	PROGRAM							\$977,171	
	EQUALITY IN N DEVELOPS PUBL	EW YORK CITY IC POSITIONS	; ANALYZES FED FOR, OR AGAIN	ERAL, ST ST SPECI	ES OF GENDER EQU ATE AND CITY LEC FIC LEGISLATION	JISLATION OF INT	ND PROMOTES EREST TO GEI	GENDER-BASED NDER EQUITY AND	
380 OFF1 381 OFF1	ICE OF OPERATIC ICE OF OPERATIC	NS-PS NS-OTPS	\$9,148,138 \$157,435	84	\$6,054,201 \$246,940	\$3,093,937 \$89,505	- 63 +	\$6,804,950 \$157,435	\$750,749 + \$89,505 -
TOTAL	PROGRAM				\$6,301,141			\$6,962,385	\$661,244 +
	AND REPORTING OPERATIONAL E	SYSTEMS. AS ERFORMANCE,	SIST THE DEPUT AND PRODUCE TH	Y MAYOR I E MAYOR'S	IMPROVEMENTS IN FOR OPERATIONS I S MANAGEMENT REP	IN THE SUPERVISI PORT.	OPERATE MAN ON AND COORI	AGEMENT INFORMATI DINATION OF AGENC	ол У
560 SPEC 561 SPEC	CIAL ENFORCEMEN CIAL ENFORCEMEN	T-PS T-OTPS	\$ 8 6 5 , 6 8 7 \$ 2 8 , 0 0 2	7	\$865,687 \$28,002			\$ 8	\$865,687 - \$27,994 -
	PROGRAM		\$893,689					\$ 8	\$893,681 -
	STREET RIVER THE TIMES SQU THE AREA THRO SERVICES. THE BOARD OVERSEE APPLICATIONS	TO RIVER); C ARE DEVELOPM UGH ECONOMIC UNIT OF APPU S THE LEGALI BY OWNERS AND ESTIGATE AND	OORDINATES ENF ENT PROJECT; C DEVELOPMENT; ROPRIATION ALS ZATION OF CERT D SETTLES DISP	ORCEMENT OORDINATI LAW ENFO O INCLUDI AIN LOFT UTES BETI	ES EFFORTS AMONO ORCEMENT, LAND U ES THE ACTIVITIE BUILDINGS FOR F	CTIVITIES IN CLI S CITY AGENCIES USE REGULATION A ES OF THE NEW YC RESIDENTIAL USE, AND TENANTS. THE	NTON HILL II AND PRIVATE ND IMPROVED RK CITY LOF ACTS UPON I ENFORCEMEN	N COOPERATION WIT GROUPS TO UPGRAD DELIVERY OF CITY F BOARD. THE LOFT HARDSHIP F UNIT CONTINUES	E
TOTAL	DEPARTMENT		\$207,187,868	1,300				\$182,426,881	\$9,465,296 -
LESS INT	FRA-CITY SALES		\$7,110,231		\$7,521,536	\$411,305	+	\$6,889,665	\$631,871 -
	DTAL DEPARTMENT		\$200,077,637			\$15,706,996		\$175,537,216	\$8,833,425 -
FUNDING SUN CITY F OTHER CAPITA STATE FEDERA	MARY		\$166,452,372 6,672,986 14,468,827 292,978 5,548,548 6,641,926		\$145,777,809 7,178,703 14,394,352 2,361,085 5,941,766 8,716,926	\$20,674,563 505,717 74,475 2,068,107 393,218 2,075,000	- + - +	\$142,489,784 6,004,503 14,019,597 2,310,085 6,194,949	\$3,288,025 - 1,174,200 - 374,755 - 51,000 - 253,183 + 4,198,628 -
TOTAL			\$200,077,637		\$184,370,641	\$15,706,996	-	\$175,537,216	\$8,833,425 -

		MAYORALTY		
002 (CON	IT.) AGENCY EXP	ENSE BUDGET SUMMARY		
		URRENT MODIFIED BUDGET		
	ADOPTED FULL-TIME	CHANGE FROM ADOPTED		CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2023 POSITIONS	APPROPRIATION (+/-)	POSITIONS APPROPRIA	ATION (+/-)
NOTES: 1. IN ADDITION TO THE 2. ARE APROPRIATED IN THE MISCELLA 2. THE AUTHORIZED BUDGET FOR FI THAT 1,041 WILL BE CITY-FUNDED. POSITIONS, OF WHICH IT IS ESTIMA	NEOUS BUDGET AND PENSIONS OF SCAL YEAR 2024 PROVIDES FOR 1 ALSO, PART-TIME, SEASONAL AND	\$20,045,254 ARE APPROPRIATED ,233 FULL-TIME EMPLOYEES AS (HOURLY APPROPRIATIONS IN 202	IN THE PENSION CONTRIN OF JUNE 30, 2024 OF WH	BUTION AGENCY. ICH IT IS ESTIMATED

021		OFFICE OF THE MAYOR-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20			
OBJ	ECT CLASS/ OBJECT	IN' PURCI	TRA-CITY HASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GEN 100 SUPPLIES + MATERIALS - GEN 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		856	18,000 1,211,709 5,000 80,000 8,000 11,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERI	ALS		\$ 1,334,209	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUI 337 BOOKS-OTHER	PT		110,000 3,500 10,000 120,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPM	ENT		\$ 243,500	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNIC 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS LAND ELDGS & STR 417 ADVERTISING 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAI 453 OVERNIGHT TRVL EXP-GENERAI 454 OVERNIGHT TRVL EXP-SPECIAL	UCTS	858	728,833 219,439 303,071 286,173 32,000 1,127,298 9,400 94,565 7,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES		\$ 2,807,779	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENER 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENAN 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 686 PROF SERV OTHER			$ \begin{array}{r} 105,000\\ 4,000\\ 16,000\\ 540\\ 194,750\\ 100,000\\ \end{array} $	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICE	s		\$ 420,290	
	GROSS OTHER THAN PERSON LESS - FINANCIAL PLAN S NET OTHER THAN PERSONAL	AVINGS		\$ 4,805,778 \$ -74,371 \$ 4,731,407	
041	OF	FICE OF MGMT AND BUDGET-O AGENCY OTFS DETAIL ADOFTED BUDGET FOR FY 20	TPS		

AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
10 8	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856		27,343 20,778 35,321 2,882 20,000 1,000 17,584	
:	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	124,908	
30 1	PROPERTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER			2,519 1,753 1,750 10,000 11,501 194,825	
:	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		 \$	222,348	
40 0	OTHER SERVICES AND CHARGES				
	40B TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES	858 856		378,834 3,000 972,388 27,122 17,000	
	41D RENTALS - LAND BLDGS & STRUCTS			9,748,677 80,000 45,000	
	417 HUARTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	856 858		311,576 100,094 966 100 10,250 3,466 24,500 10,500	

6 E

041	(CONT.) OFFICE OF MGMT AND BUI AGENCY OTPS DET ADOPTED BUDGET FOR	AIL	
OBJE	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		275,677
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,009,150
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 686 PROF SERV OTHER		36,735 40,624 82,139 370,679 10,000 97,451 30,000 400 100,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 921,028
7 0	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	3,000 2,400 118,860
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 124,260
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 13,401,694 \$ -350,902 \$ 13,050,792
051	CRIMINAL JUSTICE PROG AGENCY OTPS DET ADOPTED BUDGET FOR	RAMS OTPS AIL FY 2024	
6 0	CONTRACTUAL SERVICES		
	678 PAYMENTS TO DELEGATE AGENCIES		5,263,122
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,263,122
	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,263,122
062	OFF OF LABOR RELATION AGENCY OTPS DET)	IS-OTPS	
	ADOPTED BUDGET FOR	FY 2024	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	17,900 644,176 1,500 471 100 52,093
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 716,240
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE FURITURE 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		2,053 1,052 804 2,690 500 17,206
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,305
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 41D RENTALS OF MISC.EQUIP 417 ADVERTISING 423 HEAT LIGHT & POWER 427 DATA PROCESSING SERVICES 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858 856 856	$\begin{array}{c} 62, 631 \\ 4, 217 \\ 87, 695 \\ 523 \\ 15, 400 \\ 4, 314, 712 \\ 21, 224 \\ 500 \\ 241 \\ 5, 000 \\ 32, 824 \\ 2, 000 \\ 45, 528 \end{array}$

062	(CONT.)	(OFF OF LABOR RELATION AGENCY OTPS DETA ADOPTED BUDGET FOR	IL			
OBJI	ECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES		AMOUNT	
	SUBTOTAL OBJECT CL	ASS OTHER SERVICES AND	CHARGES	- \$	\$	4,592,495	
60	6 0 8 6 2 2 6 2 4 6 8 2	ES CONTRACTUAL SERVICES GENEI MAINT & REP GENERAL TEMPORARY SERVICES CLEANING SERVICES PROF SERV LEGAL SERVICES PROF SERV OTHER	RAL			1,427,520 3,520 20,000 28,228 5,000 127,167	
	SUBTOTAL OBJECT CL	ASS CONTRACTUAL SERVICE	2S	- \$ -	\$	1,611,435	
		GROSS OTHER THAN PERSON LESS - FINANCIAL PLAN S NET OTHER THAN PERSONAL	SAVINGS	\$ \$ \$	0.00	6,944,475 -480,337 6,464,138	

071	NYC COMM TO THE UN-C AGENCY OTPS DETAJ ADOPTED BUDGET FOR H	L	
101 PRINTI 117 POSTAG		8,842 200 1,500 100	
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 10,642	
315 OFFICE	MMUNICATIONS EQUIPMENT EQUIPMENT DATA PROCESSING EQUIPT OTHER	100 710 100 10,150	
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 11,060	
402 TELEPH 403 OFFICE 414 RENTAL	CTUAL SERVICES-GENERAL ONE & OTHER COMMUNICATNS	143 500 1,300 241,212 343	
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 243,498	
		200 200 63 52	
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 515	
70 FIXED & MISCELLANEOUS CH 771 PAYMEN	ARGES TS TO MILITARY AND OTHER	260	
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 260	
GRO	SS OTHER THAN PERSONAL SERVICES	\$ 265,975	

091	AGENCY	CONTRACT SERVICES-OTPS OTPS DETAIL UDGET FOR FY 2024		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		 623,638	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 623,638	
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 499 OTHER EXPENSES - GENERAL	8 5 6 8 5 8	48,450 17,741 736,000	

091 (CONT.)	AG	E OF CONTRACT SERVICES-OTPS ENCY OTPS DETAIL ED BUDGET FOR FY 2024		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
SUBTOTAL OBJE	CT CLASS OTHER SERVICES AND CHARGE	S	\$ 802,191	
68	RVICES) CONTRACTUAL SERVICES GENERAL 4 PROF SERV COMPUTER SERVICES 5 PROF SERV OTHER		9,677,221 6,887,618 7,500	
SUBTOTAL OBJE	T CLASS CONTRACTUAL SERVICES		\$ 16,572,339	
	GROSS OTHER THAN PERSONAL SER LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVI		\$ 17,998,168 \$ 9,225,884 \$ 27,224,052	

AGENCY	LE WITH DISAB-OTPS OTPS DETAIL UDGET FOR FY 2024
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 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 	1,933 200 100 1,050 250
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 SERVICE	

341 COMMUNITY AFFAIRS UNIT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE	3,436 500 500 1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 5,436
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	1,700 1,100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,800
4 0	OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EXP-GENERAL	1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,000
6 0	CONTRACTUAL SERVICES 622 TEMPORARY SERVICES	20,764

	351 (CONT.) COMMISSION ON GENDER EQUITY-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT			
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	:	20,764			
	GROSS OTHER THAN PERSONAL SERVICES		30,000			
351	COMMISSION ON GEND AGENCY OTPS	ER EQUITY-OTPS				
	ADOPTED BUDGET	FOR FY 2024				
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		147,171			
	117 POSTAGE		76			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	1	3 147,247			
3 0	PROPERTY AND EQUIPMENT					
	337 BOOKS-OTHER		100			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		100			
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL		594			
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		100 276			
	412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,860 300 500			
	452 NON OVERNIGHT INVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		194			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	1	4,824			
	GROSS OTHER THAN PERSONAL SERVICES	:	5 152,171			
381						
	AGENCY OTPS ADOPTED BUDGET					
10	SUPPLIES AND MATERIALS					
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	500 92,180			
	101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES		350 1,000			
	117 POSTAGE 199 DATA PROCESSING SUPPLIES		1,152 4,950			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,132			
30	PROPERTY AND EQUIPMENT					
2.5	300 EQUIPMENT GENERAL 314 OFFICE FURITURE		733 1, <u>1</u> 50			
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		519 4,499			
	337 BOOKS-OTHER		1,000			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		5 7,901			
4 0	OTHER SERVICES AND CHARGES					
40	- OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		1,616 1,575			
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL		1,616			
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES		1,616 1,575 7,300 195 299 9,500			
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,616 1,575 7,300 195 299			
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL		1,616 1,575 7,300 195 299 9,500 100 8,628			
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL	ł	1,616 1,575 7,300 195 299 9,500 100 8,628 1,150 6,000			
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL		1,616 1,575 7,300 195 299 9,500 100 8,628 1,150 6,000 500			
	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		1,616 1,575 7,300 195 299 9,500 100 8,628 1,150 6,000 500			
	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		1,616 1,575 7,300 195 299 9,500 100 8,628 1,150 6,000 500			

561 (CONT.)	SPECIAL ENFORCEMEN AGENCY OTPS DET ADOPTED BUDGET FOR	AIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
CURTOTRI ORIEGT (I	ASS CONTRACTUAL SERVICES	 \$	12,539	
SUBIUTAL UBULCI CI	GROSS OTHER THAN PERSONAL SERVICES	 \$	157,435	
561	SPECIAL ENFORCEMEN AGENCY OTPS DET ADOPTED BUDGET FOR	AIL		
30 PROPERTY AND EQUIP 302	MENT TELECOMMUNICATIONS EQUIPMENT		8	
SUBTOTAL OBJECT CL	ASS PROPERTY AND EQUIPMENT	 \$ 	8	
	GROSS OTHER THAN PERSONAL SERVICES	\$	8	

Mayoralty Unit of Appropriation [020]

As a condition of the funds in unit of appropriation 020, the Mayor's Office of Community Mental Health shall submit to Council, semi-annual reports providing a breakdown of 911 mental health calls involving persons experiencing mental health crises and include how many of such calls were received, how many were responded to by NYPD, FDNY and/or B-HEARD team, and how many people assisted by B-HEARD were: (1) served onsite, or (2) transported to a community-based healthcare. Such reports shall be submitted on January 31, 2024 and July 15, 2024.

Mayoralty (002) Unit of Appropriation [091]

As a condition of the funds in the unit of appropriation 091, the Mayor's Office of Contract Services ("MOCS") shall submit bi-annual reports of the agencies entering into, renewing or extending a services contract entered into 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. This bi-annual report shall be submitted every six months, with the first report due on February 1, 2024 for the period beginning July 1, 2023 and ending December 31, 2023. Subsequent reports will be due on August 1, 2024 for the period beginning January 1, 2024 and ending June 30, 2024; and February 1, 2025 for the period beginning on July 1, 2024 and ending on December 31, 2024.

		AGENCY EXI	RD OF ELECTIONS PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE REGISTERS VOTERS EITHER BY MAIL OR ON KEEPS MINUTES OF THE COMMISSIONERS' M	LAW, ALL ELECT SPECIFIED REC MEETINGS.	TIONS WITH GISTRATION	IN THE CITY OF N DAYS AND KEEPS	EW YORK; RECEI CURRENT THE CI	VES AND EXA TY'S VOTER	MINES CANDIDAT REGISTRATION L	E PETITIONS, ISTS; HOLDS AND
							GET 024
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$78,438,71!	5 517	\$104,438,715	\$26,000,000	+ 517	\$61,128,725	\$43,309,990 -
TO ENSURE THAT ALL ELECTI AND EXAMINE CANDIDATE PET KEEP CURRENT THE CITY'S V	ONS WITHIN THE TITIONS. TO REC OTER REGISTRAT	E CITY OF 1 GISTER VOT1 FION LISTS	NEW YORK ARE CON ERS EITHER BY MA	DUCTED AS SPEC	IFIED BY ST FIED REGIST	ATE LAW; TO RE RATION DAYS; A	CEIVE
SUB-TOTAL PERSONAL SERVICES	\$78,438,71!	5 517	\$104,438,715	\$26,000,000	+ 517	\$61,128,725	\$43,309,990 -
OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES						\$ OF
			92JT,139,037	\$8U,46U,676 ·	+ J1/		\$116,421,900 -
TOTAL DEPARTMENT		-			-		
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$173,678,981	- 1	\$254,139,657 ============ \$244,403,530	\$80,460,676	- + ===================================	\$137,717,757 \$137,717,757	\$116,421,900 - \$106,685,773 -
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$173,678,981 \$173,678,981	- 1 	\$254,139,657 \$244,403,530 9,736,127	\$80,460,676 \$70,724,549 9,736,127	- + + +	\$137,717,757 \$137,717,757	\$116,421,900 - \$106,685,773 - 9,736,127 -
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$173,678,981 \$173,678,981 \$173,678,981	- 1 	\$254,139,657 \$244,403,530 9,736,127 \$254,139,657	\$80,460,676 \$70,724,549 9,736,127 \$80,460,676	- + ========= + +	\$137,717,757 \$137,717,757 \$137,717,757	\$116,421,900 - \$106,685,773 - 9,736,127 - \$116,421,900 -

0 0 2	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856 856	$\begin{array}{c}1,155\\3,000\\82,779\\500,000\\260,000\\24,000\\2,702,475\\426,000\end{array}$
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,999,409
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		$\begin{array}{c} 3,379,147\\ 30,000\\ 250,000\\ 30,000\\ 95,000\\ 210,000\\ 15,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,009,147
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 410 RENTALS LAND BLDGS & STRUCTS 412 RENTALS LAND BLDGS & STRUCTS 417 ADVERTISING 42C HEAT LIGHT & POWER 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-SECIAL 454 OVERNIGHT TRVL EXP-SECIAL 459 OTHER EXPENSES - GENERAL	858 856 856 856 856	$1,018,124 \\10,020 \\644 \\1,000,000 \\905,000 \\100,000 \\500 \\40,008,253 \\400,000 \\790,900 \\693,000 \\799,915 \\126,748 \\13,200 \\10,600 \\7,100 \\8,100 \\2,516,197 \\$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,317,401
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 682 PROF SERV LEGAL SERVICES 686 PROF SERV OTHER		5,513,970 841,000 1,258,384 220,000 200,000 17,540,856 200,000 1,75,0000 2,750,000 150,000 150,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,064,210
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 85,390,167 \$ -8,801,135 \$ 76,589,032

0.0.4		CAMPA	IGN FINANCE BOAD PENSE BUDGET SUI	RD			
AGENCY FUNCTION: THE CAMPAIGN FINANCE BOARD EST SERKING NOMINATION OR ELECTION TO T COUNCIL AND APPLYING FOR ELIGIBILIT MAINTENANCE, AND PROPER ADMINISTRATION O FILES AND A COMPUTER DATABASE.	HE OFFICE OF MAYOF Y FOR FUNDING FROM ION OF THE FUND; F F RULES AND REGULA	R, PUBLI M THE NE RENDERS ATIONS O	C ADVOCATE, COM W YORK CITY CAM ADVISORY OPINIO F THE NEW YORK (PTROLLER, BORO PAIGN FINANCE F NS AND INITIATE CITY CAMPAIGN F	UGH PRESIDE UND; DIRECT S REVIEWS A INANCE ACT;	NT, OR MEMBER S THE CONTINUE ND INVESTIGATI KEEPS AND MAI	OF THE CITY D EXISTENCE, ONS TO ENSURE NTAINS NECESSARY
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2023 PC	JLL-TIME JDGETED SITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	N (+/-)
001 PERSONAL SERVICES							
TO ADMINISTER THE VOLUN SPENDING, ENSURING THAT AND TO PUBLISH AND DIST	TARY SYSTEM ESTABI CANDIDATES ABIDIN	ISHED B IG BY SU SAN VOT	Y LOCAL LAW THA' CH LIMITS RECEI ER'S GUIDE.	F LIMITS CAMPAI VE THE MATCHING	GN CONTRIBU GRANTS EAR	TIONS AND MONI NED UNDER SUCH	TORS LAW,
SUB-TOTAL PERSONAL SERVICES	\$16,036,392	145	\$14,099,762	\$1,936,630	- 207	\$24,762,979	\$10,663,217 +
OTPS APPROPRIATION TO P THE AGENCY. 003 ELECTION FUNDING	<pre>URCHASE SUPPLIES, </pre>	MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$8,500,000	 \$19,500,000 -
·	IDING MATCHING CAN	IPAIGN C	ONTRIBUTIONS FOR	R ELIGIBLE CAMP	AIGN FINANC	E PROGRAM	
MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$64,335,389		\$61,934,174	\$2,401,215	- =	\$48,371,429	\$13,562,745 -
TOTAL DEPARTMENT	\$80,371,781	145	\$76,033,936	\$4,337,845	- 207	\$73,134,408	\$2,899,528 -
NET TOTAL DEPARTMENT	\$80,371,781						\$2,899,528 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$2,899,528 -
TOTAL	\$80,371,781		\$76,033,936	\$4,337,845	-	\$73,134,408	\$2,899,528 -
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEO THE AUTHORIZED BUDGET FOR FISCAL YE 207 WILL BE CITY-FUNDED. ALSO, PART POSITIONS, OF WHICH IT IS ESTIMATED	AUTHORIZED BUDGET US BUDGET AND PENS AR 2024 PROVIDES F -TIME, SEASONAL AN	APPROP SIONS OF FOR 207 ID HOURL	RIATION SHOWN A \$2,070,294 ARE FULL-TIME EMPLO Y APPROPRIATION	BOVE, ASSOCIATE APPROPRIATED I YEES AS OF JUNE	D COSTS FOR N THE PENSI 30, 2024,	FRINGE BENEFI ON CONTRIBUTIO OF WHICH IT IS	TS OF \$5,891,358 N AGENCY. 2. ESTIMATED THAT

OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

AGENCY OTPS ADOPTED BUDGET	FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	es amount
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		12,000 472,500 1,000 1,984,000 949,851
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,419,351
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		50,000 580,000 745,131 133,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,508,131
<pre>40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS - MISC.EQUIP 417 ADVERTISING 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL</pre>	858 856 856 856	$\begin{array}{c} 118,785\\ 1,000\\ 500,000\\ 310,000\\ 2,850,955\\ 80,000\\ 4,597,053\\ 32,400\\ 15,000\\ 20,000\end{array}$
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,556,193
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		1,500,883 5,000 1,000 8,000 5,478,622 95,000 10,000 407,500 50,000 10,152,000 9,186,749
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,894,754
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 40,378,429 \$ -507,000 \$ 39,871,429
003 ELECTION FU AGENCY OTPS ADOPTED BUDGET	NDING DETAIL FOR FY 2024	

70	FIXED & MISCELLANEOUS CHARGES 780 CAMPAIGN FINANCES	8,500,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 8,500,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 8,500,000

GRNCY FUNCTION: THE AGENCY PERFORMS ANNUAL VALUATIONS OF THE ASSETS AND LIABLITIES OF THE CITY'S PIVE ACTUARIAL BETIREMENT SYSTEMS AND OTHE CONCENTRATION TO MANY CITA AGENCIES. CURRENT MODIFIES BUDGET ADOPTED SUDCET ADOPTED SUDCET NOTES ON ANY CITA AGENCIES. CURRENT MODIFIES BUDGET ADOPTED SUDCET NOTES ON ANY CITA AGENCIES. CURRENT MODIFIES BUDGET ADOPTED SUDCET NOTES OF APPROPRIATION (7/1) CURRENT MODIFIES BUDGET ADOPTED SUDCET NOTES OF APPROPRIATION (7/1) CURRENT MODIFIES BUDGET NOTES OF APPROPRIATION (7/1) CURRENT MODIFIES DUDGET NOTES OF APPROPRIATION (7/1) CURRENT MODIFIES DUDGET NOTES OF APPROPRIATION (7/1) CURRENT STATES OF THE CITY'S ACTUARIAL SERVICE (7/1) CURRENT STATES OF THE SUTTABLE (7/1) CURRENT STATES OF THE SUTABLE (7/1) CURRENT SUTABLE (7/1) CURRENT STATES OF THE SUTGES SUTABLE (7/1) CURRENT STATES OF THE SUTG		0 0 8		AGENCY E	CE OF THE ACTUAR XPENSE BUDGET SU	JMMARY			
ADDEED FULL-TIME CHANGE FROM FULL-TIME FU	ENCY FUNC THE AG N-ACTUARIS SUMPTIONS GISLATIVE	TION: ENCY PERFORMS ANNUAL VALU AL PENSION FUNDS; COMPUTE AND RECOMMENDS CHANGES W BODIES AND ACTIVE AND RE	ATIONS OF THE A S MULTI-EMPLOYE HEN NECESSARY; TIRED EMPLOYEES	ASSETS AND R CONTRIN AND PROV	D LIABILITIES OF BUTIONS AND MEME IDES ACTUARIAL S	F THE CITY'S FIV BERS' BENEFITS; SERVICES AND INF	E ACTUARIAL DETERMINES ORMATION TO	RETIREMENT SYS SUITABILITY OF MANY CITY AGEN	TEMS AND OTHER ACTUARIAL CIES,
ADOPTEDFULL-TIMECHANCE FROM ADOPTEDFULL-TIME BUDGETEDCHANCE FROM MODFIELDCHANCE FROM STATESCHANCE FROM ST									ET 24
00 PERSONAL SERVICE \$5,174,554 42 \$5,032,019 \$142,535 - 42 \$4,957,310 \$74,709 Isspentation OC ANNUAL VALUATIONS THE SUSTEENES AND LOTIES CONTREMENT ACTIVATIONS AND VEMBERS'' ENDERSTAND OTHER PENSION FUNDES, PERFORMS COMPTATIONS OF NULLT OWNER CONTREMUTIONS AND VEMBERS'' ENDERSTAND OTHER PENSION RETIRED ENFLOYES. SOMETATIONS OF NULLT OWNER CONTREMUTIONS AND VEMBERS'' ENDIES, ACTIVE AND RETIRED ENFLOYES. ST4,709 00 OTHER THAN PERSONAL SERVICES \$5,174,554 42 \$5,032,019 \$142,535 - 42 \$4,957,310 \$74,709 00 OTHER THAN PERSONAL SERVICES \$5,174,554 42 \$5,032,019 \$142,535 - 42 \$4,957,310 \$74,709 00 OTHER THAN PERSONAL SERVICE \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 IOTES APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE \$1,917,581 \$122,883 - \$2,040,633 \$123,052 IUB-TOTAL DEPARTMENT \$7,215,018 \$2,040,644 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 IUB-TOTAL DEPARTMENT \$7,215,018 \$2,040,600 \$265,418 - \$2,040,633 \$123,052			FOR F1 2025	FULL-TIM BUDGETED POSITION:	E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABLITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS'. BODIES, ACTIVE AND RETIRED EMPLOYEES. UB-TOTAL PERSONAL SERVICES \$5,174,554 42 \$5,032,019 \$142,535 - 42 \$4,957,310 \$74,709 00 OTHER THAN PERSONAL SERVICES \$5,174,554 42 \$5,032,019 \$142,535 - 42 \$4,957,310 \$74,709 00 OTHER THAN PERSONAL SERVICES \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 FOR APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 HET THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 HET THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 HET THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 HET THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 00 HET TOTAL DEPARTMENT \$7,215,018 \$6,949,600<		ONAL SERVICE	\$5,174,554	42	\$5,032,019	\$142,535	- 42	\$4,957,310	\$74,709
00 OTHER THAN PERSONAL SERVICE \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE UB-TOTAL OTHER THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052 TOTAL DEPARTMENT \$7,215,018 42 \$6,949,600 \$265,418 - 42 \$6,997,943 \$48,343 TOTAL DEPARTMENT \$7,215,018 \$6,949,600 \$265,418 - 42 \$6,997,943 \$48,343 UNDING SUMMARY CITY FUNDS \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 OTHER CAREGORICAL \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 CAPITAL FUNDS \$1,F,A. STATE FEDERAL - C.D. FEDERAL - OTHER		RESPONSIBLE FOR ANNUAL V SYSTEMS AND OTHER PENSIO BENEFITS; AND DETERMINES	ALUATIONS OF TH N FUNDS; PERFOR THE SUITABILIT	MS COMPU	AND LIABILITIES TATIONS OF MULTI	S OF THE CITY'S . I-EMPLOYER CONTR	ACTUARIALLY IBUTIONS AN	-FUNDED RETIREM D MEMBERS'	ENT
UB-TOTAL OTHER THAN PERSONAL SERVIC \$2,040,464 \$1,917,581 \$122,883 - \$2,040,633 \$123,052			65 174 554	42	\$5.032.019	\$142,535	- 42	\$4,957,310	\$74,709
TOTAL DEPARTMENT \$7,215,018 42 \$6,949,600 \$265,418 - 42 \$6,997,943 \$48,343 NET TOTAL DEPARTMENT \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 UNDING SUMMARY \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 OTHER CATEGORICAL \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 OTHER CATEGORICAL \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 STATE \$FDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER \$6,997,943 \$48,343	JB-TOTAL PI	ERSONAL SERVICES	\$5,1/4,554 ==========				=		
TOTAL DEPARTMENT \$7,215,018 42 \$6,949,600 \$265,418 42 \$6,997,943 \$48,343 NET TOTAL DEPARTMENT \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 UNDING SUMMARY CITY FUNDS \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 OTHER CATEGORICAL \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 CAPITAL FUNDS - I.F.A. \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 CAPITAL FUNDS - I.F.A. \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 CAPITAL FUNDS - I.F.A. \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 FEDERAL - C.D. FEDERAL - OTHER FEDERAL - OTHER \$6,997,943 \$48,343	00 OTHEI	R THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU	\$2,040,464		\$1,917,581	\$122,883	-	\$2,040,633	\$123,052
NET TOTAL DEPARTMENT \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - 1.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	00 OTHEP	R THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS.	\$2,040,464 RCHASE SUPPLIES	, MATERI	\$1,917,581 ALS AND OTHER SE \$1,917,581	\$122,883 SRVICES REQUIRED \$122,883	TO SUPPORT	\$2,040,633 THE OFFICE OF	\$123,052 THE
JNDING SUMMARY CITY FUNDS \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343 OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	00 OTHEN	R THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. THER THAN PERSONAL SERVIC	\$2,040,464 RCHASE SUPPLIES \$2,040,464	, MATERI	\$1,917,581 ALS AND OTHER SE \$1,917,581	\$122,883 SRVICES REQUIRED \$122,883	- TO SUPPORT - -	\$2,040,633 THE OFFICE OF \$2,040,633	\$123,052 THE \$123,052
TOTAL \$7,215,018 \$6,949,600 \$265,418 - \$6,997,943 \$48,343	0 OTHEI JB-TOTAL O TOTAL 1	R THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. THER THAN PERSONAL SERVIC DEPARTMENT	\$2,040,464 RCHASE SUPPLIES \$2,040,464 \$7,215,018	42	\$1,917,581 ALS AND OTHER SE \$1,917,581 	\$122,883 ERVICES REQUIRED \$122,883 ====== \$265,418	- TO SUPPORT - - = - 42 -	\$2,040,633 THE OFFICE OF \$2,040,633 \$6,997,943	\$123,052 THE \$123,052 \$48,343
	UD OTHEN UB-TOTAL O TOTAL 1 NET TO' NDING SUMM CITY FI CAPITAL STATE FEDERAL	R THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. THER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT TAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D.	\$2,040,464 RCHASE SUPPLIES \$2,040,464 \$7,215,018 \$7,215,018	42	\$1,917,581 ALS AND OTHER SE \$1,917,581 \$6,949,600 \$6,949,600	\$122,883 ERVICES REQUIRED \$122,883 \$265,418 \$265,418	- TO SUPPORT - - - 42 - -	\$2,040,633 THE OFFICE OF \$2,040,633 \$6,997,943 \$6,997,943	\$123,052 THE \$123,052 \$48,343 \$48,343

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$832,039 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	AGENCY OTPS DE ADOPTED BUDGET FO	DR FY 2024	
 0B.T	ECT CLASS/	INTRA-CITY	
	OBJECT	PURCHASE CODES	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	2,000 15,611 2,426 2,200 15,500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,737
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		2,000 91 3,052 18,000 10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
40	412 DENTATE OF MICC FOULD	858 856 856	21,805 5,467 3,201 28,500 1,087,722 14,144 55,020 1,000 7,200 400 100 14,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,255,060
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 681 PROF SERV ACCTING & AUDITING		1,000 4,500 2,309 7,500 1,400 24,000 706,426
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 747,135
7 0	FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		7,558
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,558
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 2,080,633 \$ -40,000 \$ 2,040,633

	010			PRESIDENT - MANH KPENSE BUDGET SU				
AND USE IS N THE BORC	TTION: RECOMMENDATIONS ON THE A SSUES AFFECTING THE BOROU UGH; APPOINTS ONE MEMBER TAL BUREAU TO UPDATE THE	GH; PARTICIPATES TO THE CITY PLA LAYOUT OF STREET	IN THE S NNING CON S AND PAR	SITE SELECTION O MMISSION; APPOIN RKS, AND TO REPA	F CITY FACILITIE TS MEMBERS OF TH IR DAMAGED MAPS.	S AND RE-AL E COMMUNITY	LOCATIONS OF S BOARDS; AND M	SERVICE DELIVERY MAINTAINS A
				CURRENT MODIFIE	D BUDGET 23		ADOPTED BUDG	
	PPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
01 PERS	SONAL SERVICES	\$4,384,989	56	\$4,673,715	\$288,726 +	5 6	\$4,561,456	\$112,259 -
	TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT	ALLOCATIONS OF T ON LAND USE ISS	HE EXPENS UES AFFEC	SE BUDGET AND TH CTING THE BOROUG	E CAPITAL BUDGET H; TO APPOINT ON	OF MANHATTA ON BEHALF E MEMBER TC	OF THE PEOPLE THE CITY PLAN	OF
UB-TOTAL P	PERSONAL SERVICES	\$4,384,989 ============	5 6	\$4,673,715 ===========	\$ 2 8 8 , 7 2 6 +	56 ==	\$4,561,456 ===========	\$112,259 -
	ER THAN PERSONAL SERVICES	\$956,399		\$1,013,898	\$57,499 +		\$1,314,502	\$300,604 +
		\$ \$956,399 PURCHASE SUPPLIES RESIDENT'S OFFIC	, MATERIA	\$1,013,898	\$57,499 +		\$1,314,502	\$300,604 +
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE MANHATTAN BOROUGH P	\$956,399 URCHASE SUPPLIES RESIDENT'S OFFIC	, MATERI <i>I</i> E.	\$1,013,898 LS AND OTHER SE	\$57,499 +	TO SUPPORT	\$1,314,502 THE OPERATIONS	\$300,604 + S OF
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE MANHATTAN BOROUGH P	\$ \$956,399 URCHASE SUPPLIES RESIDENT'S OFFIC C \$956,399	, MATERI <i>I</i> E.	\$1,013,898 ALS AND OTHER SE \$1,013,898	\$57,499 + RVICES REQUIRED \$57,499 +	TO SUPPORT	\$1,314,502 THE OPERATIONS \$1,314,502	\$300,604 + S OF \$300,604 +
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE MANHATTAN BOROUGH P THE THAN PERSONAL SERVI	\$ \$956,399 URCHASE SUPPLIES RESIDENT'S OFFIC C \$956,399 ===== \$5,341,388	, MATERI/ E. 56	\$1,013,898 ALS AND OTHER SE \$1,013,898 ====\$5,687,613	\$57,499 + RVICES REQUIRED \$57,499 + ======= \$346,225 +	TO SUPPORT 	\$1,314,502 THE OPERATIONS \$1,314,502 \$5,875,958	\$300,604 + 5 OF \$300,604 + \$188,345 +
UB-TOTAL C TOTAL NET TC UNDING SUM CITY F CAPITA STATE FEDERA	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE MANHATTAN BOROUGH P THET THAN PERSONAL SERVI DEPARTMENT DTAL DEPARTMENT MMARY	\$\$956,399 URCHASE SUPPLIES RESIDENT'S OFFIC C\$956,399 \$5,341,388 \$5,341,388	, MATERI <i>I</i> E. 56	\$1,013,898 ALS AND OTHER SE \$1,013,898 \$5,687,613 \$5,687,613	\$57,499 + RVICES REQUIRED \$57,499 + \$346,225 + \$346,225 +	TO SUPPORT 	\$1,314,502 THE OPERATIONS \$1,314,502 \$5,875,958 \$5,875,958	\$300,604 + S OF \$300,604 + \$188,345 + \$188,345 +
UB-TOTAL C TOTAL NET TC UNDING SUM CITY F CAPITA STATE FEDERA	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE MANHATTAN BOROUGH P DTHER THAN PERSONAL SERVI DEPARTMENT DTAL DEPARTMENT TAL DEPARTMENT MARY YUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$\$956,399 URCHASE SUPPLIES RESIDENT'S OFFIC C\$956,399 \$5,341,388 \$5,341,388	, MATERI/ E. 56	\$1,013,898 ALS AND OTHER SE \$1,013,898 \$5,687,613 \$5,687,613 \$5,687,613	\$57,499 + RVICES REQUIRED \$57,499 + \$346,225 + \$346,225 +	TO SUPPORT	\$1,314,502 THE OPERATIONS \$1,314,502 \$5,875,958 \$5,875,958 \$5,875,958	\$300,604 + S OF \$300,604 + \$188,345 + \$188,345 +

NOTES: I. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$1,704,070 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$780,975 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

002	OTHER THAN PER ACENCY OT ADOPTED BUDG			
OBJEC'	T CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 S	UPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	856	8,123 5,459	
S	UBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	13,582	
40 0'	THER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE	858 856 856	79,334 14,000 126,066 103,361 17 700 736,170	
S	UBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1,059,648	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ \$ \$ \$	1,073,230 241,272 1,314,502	

011			PRESIDENT BRON ENSE BUDGET SUM				
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE LAND USE ISSUES AFFECTING THE BORO IN THE BOROUGH; APPOINTS ONE MEMBE TOPOGRAPHICAL BUREAU TO UPDATE THE	UGH; PARTICIPATES I R TO THE CITY PLANN LAYOUT OF STREETS	N THE SIT	TE SELECTION OF ISSION; APPOINT S, AND TO REPAI	CITY FACILITIES S MEMBERS OF THE R DAMAGED MAPS.	AND RE-AL COMMUNITY	LLOCATIONS OF SI Y BOARDS; AND M	ERVICE DELIVERY AINTAINS A
	_		URRENT MODIFIED	BUDGET 3		ADOPTED BUDG	
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2023 PO	LL-TIME DGETED SITIONS	APPROPRIATION	CHANGE FROM FU ADOPTED BU (+/-) PO	LL-TIME DGETED SITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$5,086,723	69	\$5,346,037	\$259,314 +	6 9	\$5,315,004	\$31,033 -
TO ENSURE EFFECTIVE AN RECOMMENDATIONS ON THE THE BOROUGH; TO COMMEN COMMISSION; TO APPOINT	D EQUITABLE REPRESE ALLOCATIONS OF THE T ON LAND USE ISSUE	NTATION H EXPENSE S AFFECTI MUNITY BO	FOR THE PEOPLE BUDGET AND THE ING THE BOROUGH OARDS; AND TO M	OF THE BOROUGH OF CAPITAL BUDGET O ; TO APPOINT ONE AINTAIN A TOPOGRA	THE BRON N BEHALF MEMBER TO PHICAL BU	NX; TO MAKE OF THE PEOPLE (OTHE CITY PLAN) JREAU.	OF
SUB-TOTAL PERSONAL SERVICES	\$ 5 , 0 8 6 , 7 2 3	6 9 -	\$5,346,037 ========	\$259,314 +	6 9 = :	\$5,315,004 ======	\$31,033 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES	\$1,255,715 PURCHASE SUPPLIES,	MATERIALS	\$1,851,168 	\$595,453 +	SUPPORT	\$1,253,888 THE OPERATIONS	\$597,280 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES	S\$1,255,715 PURCHASE SUPPLIES, IDENT'S OFFICE.	MATERIALS	\$1,851,168 S AND OTHER SER	\$595,453 + VICES REQUIRED TO	SUPPORT	\$1,253,888 THE OPERATIONS	\$597,280 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES	\$\$ \$1,255,715 PURCHASE SUPPLIES, IDENT'S OFFICE. 'IC \$1,255,715	MATERIALS	\$1,851,168 S AND OTHER SER \$1,851,168	\$595,453 + VICES REQUIRED TO	SUPPORT	\$1,253,888 THE OPERATIONS \$1,253,888	\$597,280 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRS SUB-TOTAL OTHER THAN PERSONAL SERV	\$\$ \$1,255,715 PURCHASE SUPPLIES, IDENT'S OFFICE. 'IC \$1,255,715	MATERIALS	\$1,851,168 S AND OTHER SER \$1,851,168	\$595,453 + VICES REQUIRED TO \$595,453 + \$854,767 +	SUPPORT === 69 	\$1,253,888 THE OPERATIONS \$1,253,888	\$597,280 - OF \$597,280 - \$628,313 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$1,255,715 PURCHASE SUPPLIES, IDENT'S OFFICE. YIC \$1,255,715 	MATERIALS 	\$1,851,168 S AND OTHER SER \$1,851,168 \$7,197,205 \$7,197,205	\$595,453 + VICES REQUIRED TO \$595,453 + =========== \$854,767 + \$854,767 +	50 SUPPORT 	\$1,253,888 THE OPERATIONS \$1,253,888 \$6,568,892 \$6,568,892	\$597,280 - OF \$597,280 - \$628,313 - \$628,313 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,076,452 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$768,319 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

AD
T CLASS/
OBJECT
UPPLIES AND MATERIALS
10F MOTOR VEHICLE FUEL
10X SUPPLIES + MATERIALS - GENERA
100 SUPPLIES + MATERIALS - GENERA

002

OTHER	THAN	J PERSO	NAL SERV	ICES
	AGENO	Y OTPS	DETAIL	
ADO	PTED	BUDGET	FOR FY	2024

OBJECT CLAS OBJEC	T	INTRA-CITY PURCHASE CODE	S AMOUNT
	S AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		7,000 10,661 30,627 2,500 4,000 3,000 65,327 500 10,000
SUBTOTA	L OBJECT CLASS SUPPLIES AND MATERIALS		\$ 133,615
30 PROPERT	Y AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		1,000 1,000 7,000 3,215 10,000 19,000
SUBTOTA	L OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40 OTHER S	ERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 402 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 456 SPECIAL EXPENSE 496 ALLOWANCES TO PARTICIPANTS	858 856 856 856	150, 106 $16, 000$ $8, 000$ $5, 166$ $19, 152$ $14, 499$ $14, 000$ $35, 424$ $3, 000$ $168, 206$ $32, 200$ $6, 104$ $3, 500$ $1, 000$ $5, 100$ $5, 100$ $1, 896$
SUBTOTA	L OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,037,453
60 CONTRAC	<pre>TUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 616 COMMUNITY CONSULTANT CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 623 TRANSPORTATION EXPENDITURES 660 ECONOMIC DEVELOPMENT 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV COMFUTER SARVICES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM</pre>		$\begin{array}{c} 3,200\\ 5,500\\ 9,000\\ 100\\ 100\\ 7,044\\ 9,700\\ 1,500\\ 100\\ 5,000\\ 7,000\\ 1,500\\ 100\\ 5,000\\ 7,75,892\\ 20,000\\ 7,5,892\\ 20,000\\ 15,690\\ 15,690\\ 10,291\\ 46,328\\ \end{array}$
SUBTOTA	L OBJECT CLASS CONTRACTUAL SERVICES		\$ 950,420
70 FIXED &	MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 735 PAYMTS FR CULT PROGS /SERVICES		2,500 85,000
SUBTOTA	L OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 2,250,203 \$ -996,315 \$ 1,253,888

012		AGENCY EX	PRESIDENT - BRO PENSE BUDGET SU	MMARY			
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE J AND USE ISSUES AFFECTING THE BORO N THE BOROUGH; APPOINTS ONE MEMBEJ OPOGRAPHICAL BUREAU TO UPDATE THE	UGH; PARTICIPATES R TO THE CITY PLA LAYOUT OF STREET	IN THE S NNING COM S AND PAR	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND I	SERVICE DELIVERY MAINTAIN A
			CURRENT MODIFIE			ADOPTED BUD	
	ADOPTED	FULL - TIME	FOR FY 20	23	FILL TTME	FOR FY 2	024 CHANGE FROM
NITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES			\$6,018,082	\$88,669	+ 67	\$6,068,534	
TO ENSURE EFFECTIVE AN RECOMMENDATIONS ON THE THE BOROUGH; TO COMMEN COMMISSION; TO APPOINT	ALLOCATIONS OF T T ON LAND USE ISS	HE EXPENS UES AFFEC OMMUNITY	E BUDGET AND TH TING THE BOROUG BOARDS; AND TO	OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO	OF BROOKLY T ON BEHALF NE MEMBER T GRAPHICAL B	OF THE PEOPLE THE CITY PLAN BUREAU.	OF NNING
UB-TOTAL PERSONAL SERVICES	\$5,929,413	67	\$6,018,082	\$88,669	+ 67 =	\$6,068,534 ==============	\$50,452
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICE: 07PS APPROPRIATION TO THE BROOKLYN BOROUGH PI THE BROOKLYN BOROUGH PI	S\$1,392,619 PURCHASE SUPPLIES	, MATERIA	\$2,420,258	\$1,027,639	+	\$1,394,384	\$1,025,874 -
02 OTHER THAN PERSONAL SERVICE	S \$1,392,619 PURCHASE SUPPLIES RESIDENT'S OFFICE	, MATERIA	\$2,420,258 LS AND OTHER SE	\$1,027,639 RVICES REQUIRED	+ TO SUPPORT	\$1,394,384 THE OPERATION:	\$1,025,874 - S OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO 1 THE BROOKLYN BOROUGH P	S \$1,392,619 PURCHASE SUPPLIES RESIDENT'S OFFICE IC \$1,392,619	, MATERIA	\$2,420,258 LS AND OTHER SE \$2,420,258	\$1,027,639 RVICES REQUIRED \$1,027,639	+ TO SUPPORT 	\$1,394,384 THE OPERATION \$1,394,384	\$1,025,874 - S OF \$1,025,874 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO THE BROOKLYN BOROUGH P UB-TOTAL OTHER THAN PERSONAL SERV	S \$1,392,619 PURCHASE SUPPLIES RESIDENT'S OFFICE IC \$1,392,619	, MATERIA	\$2,420,258 LLS AND OTHER SE \$2,420,258 \$2,420,258 \$8,438,340	\$1,027,639 RVICES REQUIRED \$1,027,639	+ TO SUPPORT 	\$1,394,384 THE OPERATION \$1,394,384	\$1,025,874 - S OF \$1,025,874 - \$975,422 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO : THE BROOKLYN BOROUGH P UB-TOTAL OTHER THAN PERSONAL SERV. TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	S \$1,392,619 PURCHASE SUPPLIES RESIDENT'S OFFICE IC \$1,392,619 	, MATERIA	\$2,420,258 LLS AND OTHER SE \$2,420,258 ============ \$8,438,340 \$8,438,340	\$1,027,639 RVICES REQUIRED \$1,027,639 \$1,116,308 \$1,116,308	+ TO SUPPORT + = + 67 +	\$1,394,384 THE OPERATION: \$1,394,384 \$1,394,384 \$7,462,918 \$7,462,918	\$1,025,874 - S OF \$1,025,874 - \$975,422 - \$975,422 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO THE BROOKLYN BOROUGH PI UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY OTHER THEN UNDING SUMMARY	S \$1,392,619 PURCHASE SUPPLIES RESIDENT'S OFFICE IC \$1,392,619 	, MATERIA	\$2,420,258 LLS AND OTHER SET \$2,420,258 \$8,438,340 \$8,438,340 \$8,438,340 \$8,438,340	\$1,027,639 RVICES REQUIRED \$1,027,639 \$1,116,308 \$1,116,308	+ TO SUPPORT + = + 67 + +	\$1,394,384 THE OPERATION: \$1,394,384 \$1,394,384 \$7,462,918 \$7,462,918	\$1,025,874 - S OF \$1,025,874 - \$975,422 - \$975,422 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,016,182 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$992,893 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, 0F WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

ADOPTED BUDGET FOR FY 2024			
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	3,500 8,162 80,803 2,000 2,000 82,236 6,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 184,701
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		4,000 6,000 30,000 17,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,000
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE	858 856 856	53,418 6,000 1,000 52,388 400 119,280 3,297 14,000 1,000 876,900
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,127,683
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS		4,000 1,000 20,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,394,384

	013		AGENCY EXI	PRESIDENT - QUI PENSE BUDGET SUN	IMARY			
AND USE I N THE BOR DPOGRAPHI	CTION: RECOMMENDATIONS ON THE ALI SSUES AFFECTING THE BOROUGI UGH; APPOINTS ONE MEMBER 1 CAL BUREAU TO UPDATE THE LI	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	IN THE ST NNING COM S AND PART	ITE SELECTION OF MISSION; APPOINT KS, AND TO REPAT	CITY FACILITIE S MEMBERS OF TH R DAMAGED MAPS.	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND M.	ERVICE DELIVER AINTAINS A
				CURRENT MODIFIEI	BUDGET		ADOPTED BUDG	ET
	PPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$4,305,039	54	\$5,442,661	\$1,137,622 +	+ 54	\$4,536,545	\$906,116
	TO ENSURE EFFECTIVE AND F RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT ME	EQUITABLE REPRE LLOCATIONS OF T ON LAND USE ISS	SENTATION HE EXPENSI UES AFFEC	FOR THE PEOPLE E BUDGET AND THE FING THE BOROUGH	OF THE BOROUGH CAPITAL BUDGET I; TO APPOINT ON	OF QUEENS; C ON BEHALF NE MEMBER T	TO MAKE OF THE PEOPLE O THE CITY PLAN	OF
UB-TOTAL	PERSONAL SERVICES	\$4,305,039 =======	54	\$5,442,661 ======	\$1,137,622 +	⊧ <u>54</u> =	\$4,536,545	\$906,116
02 OTH	PERSONAL SERVICES ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE QUEENS BOROUGH PRESI	\$1,602,365 RCHASE SUPPLIES DENT'S OFFICE.	, MATERIA	\$2,095,339 LS AND OTHER SE	\$492,974 + VICES REQUIRED	TO SUPPORT	\$1,612,640 THE OPERATIONS	\$482,699
02 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE QUEENS BOROUGH PRESI	\$1,602,365 RCHASE SUPPLIES DENT'S OFFICE.	, MATERIA	\$2,095,339 LS AND OTHER SEI	\$492,974 + VICES REQUIRED \$492,974 +	TO SUPPORT	\$1,612,640 THE OPERATIONS	\$482,699 OF
02 OTH UB-TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESII	\$1,602,365 CCHASE SUPPLIES DENT'S OFFICE. \$1,602,365	, MATERIAN	\$2,095,339 LS AND OTHER SEI \$2,095,339	\$492,974 + VICES REQUIRED \$492,974 +	TO SUPPORT	\$1,612,640 THE OPERATIONS \$1,612,640	\$482,699 OF \$482,699
02 OTH UB-TOTAL TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI OTHER THAN PERSONAL SERVIC	\$1,602,365 RCHASE SUPPLIES DENT'S OFFICE. \$1,602,365 \$5,907,404	, MATERIAI	\$2,095,339 LS AND OTHER SEI \$2,095,339 \$7,538,000	\$492,974 + 2VICES REQUIRED \$492,974 + ====\$1,630,596 +	TO SUPPORT 	\$1,612,640 THE OPERATIONS \$1,612,640 \$6,149,185	\$482,699 OF \$482,699 \$1,388,815
02 OTH UB-TOTAL NET T UNDING SU CITY OTHER CAPIT. STATE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE QUEENS BOROUGH PRESIN OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$1,602,365 CHASE SUPPLIES DENT'S OFFICE. \$1,602,365 \$5,907,404 \$5,907,404	, MATERIAI	\$2,095,339 LS AND OTHER SEN \$2,095,339 \$7,538,000 \$7,538,000	\$492,974 + VICES REQUIRED \$492,974 + \$1,630,596 + \$1,630,596 +	TO SUPPORT	\$1,612,640 THE OPERATIONS \$1,612,640 \$6,149,185 \$6,149,185	\$482,699 OF \$482,699 \$1,388,815 \$1,388,815
02 OTH UB-TOTAL NET T UNDING SU CITY CAPIT. STATE FEDER.	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE QUEENS BOROUGH PRESI OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY PUNDS CATEGORICAL AL FUNDS - I.F.A.	\$1,602,365 CHASE SUPPLIES DENT'S OFFICE. \$1,602,365 \$5,907,404 \$5,907,404	, MATERIAI	\$2,095,339 LS AND OTHER SEI \$2,095,339 \$7,538,000 \$7,538,000 \$6,778,131	\$492,974 + VICES REQUIRED \$492,974 + \$1,630,596 + \$1,630,596 +	TO SUPPORT	\$1,612,640 THE OPERATIONS \$1,612,640 \$6,149,185 \$6,149,185 \$6,149,185	\$482,699 OF \$482,699 \$1,388,815 \$1,388,815

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$926,329 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

002 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/ OBJECT DINTRA-CITY PURCHASE CODES AMOUNT 10 SUPPLIES AND MATERIALS ND MATERIALS 10F -- MOTOR VEHICLE FUEL 10X -- SUPPLIES + MATERIALS - GENERAL 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 106 -- MOTOR VEHICLE FUEL 110 -- FOOD & FORAGE SUPPLIES 117 -- DOSTAGE 199 -- DATA PROCESSING SUPPLIES $\begin{array}{c}1 \ 3 \ , \ 0 \ 0 \ 0 \\ 5 \ , \ 9 \ 7 \ 0 \\ 3 \ 7 \ , \ 0 \ 0 \ 0 \\ 5 \ , \ 0 \ 0 \ 0 \\ 2 \ , \ 5 \ 0 \ 0 \ 0 \\ 7 \ , \ 0 \ 0 \ 0 \\ 7 \ , \ 0 \ 0 \ 0 \end{array}$ 856 856 5,000 18,000 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 93,470 30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 302 -- TELECOMMUNICATIONS EQUIPMENT 314 -- OFFICE FURTURE 332 -- PURCH DATA PROCESSING EQUIPT 2,000 1,000 1,492 7,500 _____ SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 11,992 40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 40G -- MAINT & REP OF MOTOR VEH EQUIP 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 42C -- HEAT LIGHT & POMER 451 -- NON OVERNIGHT TRVL EXP-GENERAL 460 -- SPECIAL EXPENSE 91,681 10,000 2,000 60,000 156,480 858 856 856 5,000 1,045,262 \$ 1,370,423 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 5,000 5,000 15,000 5,000 5,176 70,500 30,079

	014		AGENCY EX	ESIDENT STATEN PENSE BUDGET SUN	IMARY			
GENCY FUNC								
MAKES AND USE IS N THE BORO OPOGRAPHIC	RECOMMENDATIONS ON THE AL SUES AFFECTING THE BOROUG UGH; APPOINTS ONE MEMBER AL BUREAU TO UPDATE THE L	GH; PARTICIPATE TO THE CITY PL AYOUT OF STREE	S IN THE S ANNING COM IS AND PAR	ITE SELECTION OF MISSION; APPOIN KS, AND TO REPA	F CITY FACILITIE FS MEMBERS OF TH IR DAMAGED MAPS.	IS AND RE-A	LLOCATIONS OF S Y BOARDS; AND N	SERVICE DELIVERY MAINTAINS A
				CURRENT MODIFIEN			ADOPTED BUDO	
	PROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
01 PERS	SONAL SERVICES	\$3,848,79	5 45	\$3,111,186	\$737,609 -	4 5	\$3,990,751	\$879,565 +
	TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M	EQUITABLE REPR ALLOCATIONS OF ON LAND USE IS	ESENTATION THE EXPENS SUES AFFEC	FOR THE PEOPLE E BUDGET AND THE TING THE BOROUGH	OF THE BOROUGH E CAPITAL BUDGET H; TO APPOINT ON	OF STATEN ON BEHALF IE MEMBER T	ISLAND; TO MAKE OF THE PEOPLE O THE CITY PLAN	OF NING
UB-TOTAL P	PERSONAL SERVICES	\$3,848,79	5 45	\$3,111,186	\$737,609 -	- 45 =	\$3,990,751 ===========	\$879,565 + =============
02 OTHE:	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG	\$949,74 JRCHASE SUPPLIE 3H PRESIDENT'S	D S, MATERIA OFFICE.	\$2,299,501 	\$1,349,761 + RVICES REQUIRED	TO SUPPORT	\$995,088 THE OPERATIONS	\$1,304,413 -
02 OTHE:	R THAN PERSONAL SERVICES	\$949,74 JRCHASE SUPPLIE 3H PRESIDENT'S	D S, MATERIA OFFICE.	\$2,299,501 	\$1,349,761 + RVICES REQUIRED	TO SUPPORT	\$995,088 THE OPERATIONS	\$1,304,413 -
02 OTHE: 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG	\$949,74 JRCHASE SUPPLIE H PRESIDENT'S	0 S, MATERIA DFFICE.	\$2,299,501 LS AND OTHER SEI	\$1,349,761 + RVICES REQUIRED \$1,349,761 +	TO SUPPORT	\$995,088 THE OPERATIONS	\$1,304,413 - S OF
02 othe: ub-total o	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG	\$949,74 IRCHASE SUPPLIE H PRESIDENT'S 2 \$949,74	D S, MATERIA DFFICE. D	\$2,299,501 LS AND OTHER SEI \$2,299,501	\$1,349,761 + RVICES REQUIRED \$1,349,761 +	TO SUPPORT	\$995,088 THE OPERATION \$995,088	\$1,304,413 - S OF \$1,304,413 -
OO2 OTHE: UB-TOTAL O TOTAL :	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG THER THAN PERSONAL SERVIC	\$949,74 JRCHASE SUPPLIE. H PRESIDENT'S S \$949,74 S \$4,798,53	0 S, MATERIA PFFICE. 0 = 5 45	\$2,299,501 LS AND OTHER SEF \$2,299,501 \$5,410,687	\$1,349,761 + RVICES REQUIRED \$1,349,761 + \$612,152 +	TO SUPPORT	\$995,088 THE OPERATIONS \$995,088 \$4,985,839	\$1,304,413 - 3 OF \$1,304,413 - \$1,304,413 - \$424,848 -
UD2 OTHE: UDB-TOTAL O TOTAL : NET TO UNDING SUM CITY F OTHER CAPITA STATE FEDERA	IR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG OTHER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT	\$949,74 JRCHASE SUPPLIE 3H PRESIDENT'S 5 5 5 5 4,798,53 5 4,798,53	0 5, MATERIA DFFICE. 0 5 45 5 5	\$2,299,501 LS AND OTHER SET \$2,299,501 \$5,410,687 \$5,410,687	\$1,349,761 + RVICES REQUIRED \$1,349,761 + \$612,152 + \$612,152 +	TO SUPPORT 45	\$995,088 THE OPERATIONS \$995,088 \$4,985,839 \$4,985,839	\$1,304,413 - S OF \$1,304,413 - \$424,848 - \$424,848 -
UD2 OTHE: UDB-TOTAL O TOTAL : NET TO UNDING SUM CITY F OTHER CAPITA STATE FEDERA	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG OTHER THAN PERSONAL SERVIC DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A. AL - C.D.	\$949,74 JRCHASE SUPPLIE H PRESIDENT'S \$4,798,53 \$4,798,53 \$4,798,53 \$4,798,53	0 S, MATERIA SFICE 0 5 5 5 5 5	\$2,299,501 LS AND OTHER SEN \$2,299,501 \$5,410,687 \$5,410,687	\$1,349,761 + RVICES REQUIRED \$1,349,761 + \$612,152 + \$612,152 + \$612,152 +	TO SUPPORT	\$995,088 THE OPERATIONS \$995,088 \$4,985,839 \$4,985,839 \$4,985,839 \$4,985,839	\$1,304,413 S OF \$1,304,413 \$424,848 \$424,848 \$424,848

ARE APPOPRIATED IN THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,454,700 ARE APPOPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$535,588 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 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 2024

OBJ		/	INTRA-CITY	
	OBJECT		PURCHASE CODES	AMOUNT
10	SUPPLIES	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORRGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES	856	13,048 62,350 35,000 6,000 6,740 1,000 69,000 5,000
		109 CLEANING SUPPLIES 190 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		5,000 1,000 28,000
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		8,500 3,000 40,000 23,000 18,000 16,500 17,000
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000
40	OTHER SE	AVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858 856	$\begin{array}{c} 45, 694 \\ 182, 060 \\ 1, 000 \\ 30, 436 \\ 25, 000 \\ 117, 257 \\ 24, 200 \\ 3, 000 \end{array}$
		452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE		500 2,848 2,000 1,041,300
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,476,295
60	CONTRACT	JAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING PRGM CITY EMPLOYEES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM		270,000 5,000 13,000 7,000 70,000 1,500 2,800 116,000
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 2,323,233 \$ -1,328,145 \$ 995,088

	015	A		ENSE BUDGET SUM				
OLICIES AN ONTRACTS N ERFORMANCI CCURACY ON OLLECTION ITY OBLIG ELD BY THN NNUAL FIN CCOUNTING EQUEST.	CTION: ES THE MAYOR AND THE COUNC ND FINANCIAL TRANSACTIONS FOR INTENT, CONTENT, SCOPE E ANALYSES OF CITY AGENCIE, F ACCOUNTING DATA; AUDITS. OF ALL REVENUE AND RECEIP ATIONS; SETS AND ADJUSTS A C CITY; MAINTAINS THE CITY ANCIAL STATEMENT, THE COMP AND REPORTING FOR THE OFF	OF THE CITY; INV AND FEE STRUCTU S AND PROGRAMS; ALL CITY FINANCI TS; DETERMINES C LL CLAIMS IN FAV 'S ACCOUNTS AND TROLLER'S ANNUAL ICE OF THE COMPT	VESTIGATES JRE; VERIF PRESCRIBE LAL TRANSA CREDIT NEE VOR OF OR RENDERS M RENDERS M REPORT, TROLLER AN	ALL MATTERS RE IES BUDGET AUTE S SYSTEMS OF IN CTIONS, OPERATI DS, TERMS AND C AGAINST THE CIT ONTHLY SUMMARY AND ALL OTHER F D IN CITY AGENC	ELATING TO THE F HORIZATION AND C NTERNAL CONTROL CONS, PROGRAMS, J CONDITIONS; PRE TY; MANAGES THE STATEMENTS TO E REPORTS REQUIRED CIES; AND PROVI	INANCES OF ODES FOR CO TO ASSURE T OFFICIAL AC PARES WARRA SINKING FUN ACH CITY AG BY LAW; ES DES REPORTS	THE CITY; REV. NTRACTS; UNDE HE SAFEGUARDII COUNTS, AND TI NTS FOR PAYMEI DS AND ALL OTI ENCY; PUBLISH TABLISHES A ST TO THE COUNC	IEWS ALL PROPOS RTAKES NG OF ASSETS AN HE ACCRUAL AND NT. AND SELLS HER TRUST FUNDS ES THE CITY'S YSTEM OF UNIFOR IL UPON ITS
			C.	URRENT MODIFIEI	D BUDGET		ADOPTED BUD	GET
		ADOPTED F	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	PPROPRIATION	FOR FY 2023 F	POSITIONS	APPROPRIATION	ADOPTED N (+/-)	POSITIONS	APPROPRIATION	N (+/-)
01 EXEC	CUTIVE MANAGEMENT-PS THE COMPTROLLER, AN INDE: COUNCIL AND THE PUBLIC FISCAL POLICIES AND FINA	PENDENTLY ELECTE ON THE CITY'S FI NCIAL TRANSACTIC	D CITY OF INANCIAL C ONS OF THE	FICIAL, IS RESP ONDITION AND MA CITY.	\$251,387 - PONSIBLE FOR ADV AKES RECOMMENDAT	ISING THE M	AYOR, THE CIT	
02 FIR:	ST DEPUTY COMPT-PS THE GENERAL ADMINISTRATI MATTERS RELATED TO THE F PERFORMANCE ANALYSES OF SAFEGUARDING OF ASSETS A	VE ARM OF THE CC INANCES OF THE C CITY AGENCIES AN ND ACCURACY OF A	MPTROLLER CITY; PREP ND PROGRAM	'S OFFICE WHICH ARING AND ISSUI S AND PRESCRIBI DATA.	H IS RESPONSIBLE ING WARRANTS FOR ING SYSTEMS OF I	FOR INVEST PAYMENT; U NTERNAL CON	IGATING ALL NDERTAKING TROL TO ASSURI	\$467,612 E THE
03 SEC	OND DEPUTY COMPT-PS	\$14,622,512	160	\$14,738,389	\$115,877 +	166	\$15,277,999	\$539,610
	PRIMARILY COMPOSED OF TH COOPERATION WITH THE CIT THE BUREAU OF CONTRACT A INTENT, CONTENT, SCOPE A	E BUREAU OF LAW Y'S LAW DEPARTME DMINISTRATION, W ND FEE STRUCTURE	AND ADJUS ENT, SETS WHICH IS R E, AND VER	TMENT, WHICH AC AND ADJUSTS ALI ESPONSIBLE FOR IFYING BUDGET A	L CLAIMS IN FAVO REVIEWING ALL P AUTHORIZATION AN	SOME TORT R OF OR AGA ROPOSED CIT D CODES FOR	ACTIONS) OR II INST THE CITY Y CONTRACTS FO CONTRACTS.	; AND DR
04 THII					\$114,605 + FUNDS (INCLUDING			
	RESPONSIBLE FOR MANAGING CITY, AND ISSUING AND SE	LLING CITY OBLIG	SATIONS.					I
	CITY, AND ISSUING AND SE	\$13,156,147	783	\$77,689,734	\$877,988 +		\$78,971,815	\$58,477
	CITY, AND ISSUING AND SE	\$13,156,147 RCHASE SUPPLIES,	783 783 MATERIAL	\$77,689,734 \$13,359,367 S AND OTHER SER	\$877,988 + ===================================	T FIRST DEP	\$78,971,815 \$13,300,890 UTY COMPTROLLI	\$58,477 ER'S
)5 FIR:	CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUI OPERATIONS.	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916	783 MATERIAL	\$77,689,734 \$13,359,367 \$ AND OTHER SEF \$200,916	\$877,988 + ========== \$203,220 + RVICES TO SUPPOR \$50,000 +	T FIRST DEP	\$78,971,815 ======= \$13,300,890 UTY COMPTROLLI 5195,916	\$58,477 ER'S \$5,000
05 FIR: 06 EXE0	CITY, AND ISSUING AND SE PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PU	<pre>LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES,</pre>	783 783 MATERIAL MATERIAL	\$77,689,734 \$13,359,367 \$ AND OTHER SEF \$200,916 \$ AND OTHER SEF \$4,006,618	\$203,220 + \$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 -	T FIRST DEP T EXECUTIVE	\$78,971,815 \$13,300,890 UTY COMPTROLLI \$195,916 MANAGEMENT \$4,217,492	\$58,477 ER'S \$5,000
05 FIR: 06 EXE(07 SEC(CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARI	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, 1 \$20,355,901 RCHASE SUPPLIES, 1 \$20,355,901 RCHASE SUPPLIES, 1 \$20,355,901 RCHASE SUPPLIES, 1 \$20,355,901 RCHASE SUPPLIES, 1 \$20,355,901 \$20,905 \$20,905 \$20,355,901 \$20,905 \$20,905 \$20,905 \$20,355,901 \$20,905 \$20,905 \$20,905 \$20,355,901 \$20,905	ATIONS. 783 MATERIAL MATERIAL MATERIAL MATERIAL JING FOR C S.	\$77,689,734 \$13,359,367 \$ AND OTHER SEF \$200,916 \$ AND OTHER SEF \$4,006,618 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF	\$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR RVICES TO SUPPOR	T FIRST DEP T EXECUTIVE T THE SECON T THE SECON T THE THIRD ANAGERS WHO	\$78,971,815 \$13,300,890 UTY COMPTROLLD \$195,916 MANAGEMENT \$4,217,492 D DEPUTY \$20,085,901 DEPUTY ADMINISTER TD	\$58,477 ER'S \$5,000 \$210,874 \$270,000 HE
05 FIR: 06 EXE(07 SEC(08 THI	CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARI	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$20,355,901 \$20,355,901 RCHASE SUPPLIES, \$20,355,901 CHASE SUPPLIES, \$20,555,901 CHASE SUP	783 783 MATERIAL MATERIAL MATERIAL MATERIAL SS.	\$77,689,734 \$13,359,367 \$ AND OTHER SER \$200,916 \$ AND OTHER SER \$4,006,618 \$ AND OTHER SER \$20,355,901 \$ AND OTHER SER \$20,355,901	\$877,988 + \$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR RVICES TO SUPPOR RVICES FOR MONEY M	T FIRST DEP T EXECUTIVE T THE SECON T THE THIRD ANAGERS WHO	\$78,971,815 \$13,300,890 UTY COMPTROLLI \$195,916 MANAGEMENT \$4,217,492 D DEPUTY \$20,085,901 DEPUTY ADMINISTER TI	\$58,477 ER'S \$5,000 \$210,874 \$270,000 HE
05 FIRS 06 EXEG 07 SECG 08 THII UB-TOTAL (CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PU OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU COMPTROLLER'S OPERATIONS RD DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARIA	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, \$20,355,901 \$21,355,901 \$21,355,901 \$21,355,901 \$37,880,456 \$314,692,202	783 783 MATERIAL MATERIAL MATERIAL DING FOR C S. 783	\$13,359,367 \$ AND OTHER SEF \$200,916 \$ AND OTHER SEF \$4,006,618 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF \$ 37,922,802 \$ 315,612,536	\$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR \$210,874 - \$210,874 - \$	T FIRST DEP T EXECUTIVE T THE SECON T THE SECON T THE THIRD ANAGERS WHO === 783	\$78,971,815 \$13,300,890 UTY COMPTROLLI \$195,916 MANAGEMENT \$4,217,492 D DEPUTY \$20,085,901 DEPUTY ADMINISTER TI \$37,800,199 \$116,772,014	\$58,477 ER'S \$5,000 \$210,874 \$270,000 HE \$122,603
)5 FIR:)6 EXE()7 SEC()8 THII)B-TOTAL (TOTAL	CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS RD DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARI OTHER THAN PERSONAL SERVIC	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, \$37,880,456	783 783 MATERIAL MATERIAL MATERIAL DING FOR C S. 783	\$13,359,367 \$ AND OTHER SEF \$200,916 \$ AND OTHER SEF \$4,006,618 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF \$ 37,922,802 \$ 315,612,536	\$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR RVICES TO SUPPOR \$210,874 - \$210,874 - \$210,87	T FIRST DEP T EXECUTIVE T THE SECON T THE SECON T THE THIRD ANAGERS WHO == 783	\$78,971,815 \$13,300,890 UTY COMPTROLLI \$195,916 MANAGEMENT \$4,217,492 D DEPUTY \$20,085,901 DEPUTY ADMINISTER TI \$37,800,199	\$58,477 ER'S \$5,000 \$210,874 \$270,000 HE \$122,603 \$1,159,478
05 FIRS 06 EXEC 07 SECC 08 THII UB-TOTAL (TOTAL NET TC UNDING SU CITY I OTHER CAPITI STATE FEDER.	CITY, AND ISSUING AND SE PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARI OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - L.F.A.	LLING CITY OBLIG \$76,811,746 \$13,156,147 RCHASE SUPPLIES, \$150,916 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$4,217,492 RCHASE SUPPLIES, \$20,355,901 RCHASE SUPPLIES, \$100 PDNSION FUNE \$37,880,456 \$114,692,202 \$114,692,202	783 783 MATERIAL MATERIAL MATERIAL MATERIAL SING FOR C SS. 783	\$13,359,367 \$13,359,367 \$ AND OTHER SEF \$200,916 \$ AND OTHER SEF \$4,006,618 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF \$20,355,901 \$ AND OTHER SEF \$115,612,536 \$115,612,536	\$203,220 + RVICES TO SUPPOR \$50,000 + RVICES TO SUPPOR \$210,874 - RVICES TO SUPPOR RVICES TO SUPPOR \$210,874 - \$210,874 - \$200,334 + \$920,334 +	T FIRST DEP T EXECUTIVE T THE SECON T THE SECON T THE THIRD ANAGERS WHO	\$78,971,815 \$13,300,890 UTY COMPTROLLI \$195,916 MANAGEMENT \$4,217,492 D DEPUTY \$20,085,901 DEPUTY \$20,085,901 DEPUTY \$37,800,199 \$37,800,199 \$316,772,014	\$58,477 ER'S \$5,000 \$210,874 \$270,000 HE \$122,603 \$1,159,478 \$1,159,478

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,866,308 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

0 0 5	FIRST DEPUTY AGENCY OTP ADOPTED BUDGE	S DETAIL T FOR FY 2024	
OBJECT CLA OBJI	855/ ECT	INTRA-CITY PURCHASE CODES	AMOUNT
	IES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		$\begin{array}{c} 67,848\\ 44,201\\ 750\\ 9,500\\ 20,000\\ 200,000\\ 500\\ 1,205,000\\ \end{array}$
SUBTO	TAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,547,799
30 PROPEI	RTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 330 INSTRUCTIONL EQUIPMINT-BOE ONLY 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		30,914 4,500 10,000 1,040 1,040 58,202 140,480
SUBTO	TAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 250,636
40 OTHER	SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE	858 856 856 856 858	$\begin{array}{c} 656,783\\20,000\\2,000\\216,972\\90,466\\15,000\\176,053\\22,000\\1,015,701\\313,330\\16,800\\10,000\\10,000\\10,000\\10,350\\2,000\\\end{array}$
SUBTO	TAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,607,940
60 CONTRJ	ACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		$180,064 \\ 16,000 \\ 3,203 \\ 50,000 \\ 7,641,643 \\ 350,000 \\ 135,227 \\ 10,000 \\ 42,470 \\ 87,336 \\ 296,572 \\ 200,000 \\ 000$
SUBTO	TAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,894,515
	GROSS OTHER THAN PERSONAL SERVICES		\$ 13,300,890

_____ 006 EXECUTIVE MANAGEMENT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES	8,000 3,000 18,559 5,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 34,559
3 0	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER	1,000 39,459
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	 \$ 40,459
4 0	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	$\begin{array}{c} 4 \ , \ 0 \ 0 \ 0 \\ 5 \ 0 \ 0 \\ 1 \ , \ 0 \ 0 \ 0 \\ 2 \ , \ 4 \ 0 \ 0 \\ 3 \ , \ 0 \ 0 \ 0 \end{array}$

	AGENCY O	NAGEMENT-OTPS TPS DETAIL GET FOR FY 2024 INTRA-CITY	
	OBJECT	PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	10,900
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		998 89,000 20,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	s	109,998
	GROSS OTHER THAN PERSONAL SERVICES	\$	
007	AGENCY O	TY COMPT-OTPS TPS DETAIL GET FOR FY 2024	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		26,514 130 38,046
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	s	64,690
2.0		 	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 330 INSTRUCTIONL EQUIPMNT-BOE ONLY 337 BOOKS-OTHER		3,000 2,000 1,000 524 1,000 60,900
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	Ś	68,424
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		1,100 4,600 2,000 2,573 2,500 5,050
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	17,823
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		23,838 500 3,000 11,000 69,817 15,400 3,000 3,353,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	3,479,555
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 719 JUDGEMENTS AND CLAIMS		2,000 585,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	587,000
	GROSS OTHER THAN PERSONAL SERVICES	\$	4,217,492
0 0 8	AGENCY O	Y COMPT-OTPS TPS DETAIL GET FOR FY 2024	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 ROSTAGE		36,157 25,000 6,500

117	POSTAG	FORAGE SU E ROCESSING			25,000 6,500 147,000
SUBTOTAL OBJEC	CLASS	SUPPLIES	AND	MATERIALS	\$ 214,657

008 (CONT.) THIRD DEPUTY CO AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER	9,000 15,400 14,250 323,643
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 362,293
<pre>40 OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 417 ADVERTISING 426 DATA PROCESSING SERVICES 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL</pre>	843 46,429 32,000 858 1,099,500 2,000 10,000 139,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,499,042
 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 626 INVESTMENT COSTS 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 	114,0009,0003,186,33983,53010,00013,729,258150,000727,782
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 18,009,909
GROSS OTHER THAN PERSONAL SERVICES	\$ 20,085,901

	017	i	AGENCY EX	OF EMERGENCY MA PENSE BUDGET SU	MMARY			
RAINING PF ESPONSES T ND OTHER G	TTION: , MONITOR, AND PREPARE PLAN ROGRAMS FOR PUBLIC SAFETY A FO EMERGENCY CONDITIONS AND GOVERNMENTAL BODIES TO EFFE	ND HEALTH; MAKI POTENTIAL INC CTUATE THE PURI	E RECOMME IDENTS; O POSES OF	NDATIONS TO THE PERATE AN EMERG THE DEPARTMENT.	MAYOR; INCREAS ENCY OPERATIONS	E PUBLIC AV CENTER; CO	WARENESS OF THE CORDINATE WITH	APPROPRIATE STATE, FEDERAL,
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET 024
	PPROPRIATION	ADOPTED I BUDGET I FOR FY 2023 I	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERS				\$29,261,836	\$2,655,999	+ 205	\$26,076,188	\$3,185,648
	RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL	ING, MONITORING	G, AND PR	REPARING PLANS F	OR THE CITY'S R	ESPONSE TO	ALL EMERGENCY	
		\$26,605,837	233	\$29,261,836	\$2,655,999	+ 205	\$26,076,188	\$3,185,648
)2 OTHE	ER THAN PERSONAL SERVICES	\$33,630,274		\$189,275,381				
)2 OTHE		\$33,630,274 CHASE SUPPLIES	, MATERIA	\$189,275,381 LLS, AND OTHER S	\$155,645,107 ERVICES REQUIRE	+ D TO SUPPOR	\$191,488,896 	
02 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS.	\$33,630,274 CHASE SUPPLIES	, MATERIA	\$189,275,381 LS, AND OTHER S	\$155,645,107 ERVICES REQUIRE	+ D TO SUPPOR	\$191,488,896 RT AGENCY	\$2,213,515
2 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTHER THAN PERSONAL SERVIC	\$33,630,274 CHASE SUPPLIES \$33,630,274	, MATERIA	\$189,275,381 LS, AND OTHER S	\$155,645,107 ERVICES REQUIRE \$155,645,107	+ D TO SUPPOF 	\$191,488,896 RT AGENCY \$191,488,896	\$2,213,515 \$2,213,515
2 OTHE B-TOTAL C TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES	\$33,630,274 CHASE SUPPLIES \$33,630,274	, MATERIA	\$189,275,381 LLS, AND OTHER S \$189,275,381 \$218,537,217 \$10,097,691	\$155,645,107 ERVICES REQUIRE \$155,645,107	+ D TO SUPPOF + + 205	\$191,488,896 RT AGENCY \$191,488,896	\$2,213,515 \$2,213,515 \$2,213,515 \$972,133
D2 OTHE JB-TOTAL C TOTAL ESS INT NET TO	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT	\$33,630,274 CHASE SUPPLIES \$33,630,274 \$60,236,111 \$60,236,111	, MATERIA	\$189,275,381 LLS, AND OTHER S \$189,275,381 \$218,537,217 \$10,097,691 \$208,439,526	\$155,645,107 ERVICES REQUIRE \$155,645,107 \$158,301,106 \$10,097,691 \$148,203,415	+ D TO SUPPOF + + 205 + 	\$191,488,896 TAGENCY \$191,488,896 \$217,565,084 \$217,565,084	\$2,213,515
D2 OTHE JB-TOTAL (TOTAL ESS INJ NET TO UNDING SUN CITY E CAPITZ	CR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT AMARY UNDS CATEGORICAL L FUNDS - I.F.A.	\$33,630,274 CHASE SUPPLIES \$33,630,274 \$60,236,111 \$60,236,111 \$38,420,956	, MATERIA 233	\$189,275,381 LLS, AND OTHER S \$189,275,381 \$218,537,217 \$10,097,691 \$208,439,526 \$136,032,959 \$1,227	\$155,645,107 ERVICES REQUIRE \$155,645,107 \$158,301,106 \$10,097,691 \$148,203,415 \$97,612,003 \$1,227	+ D TO SUPPOF + + 205 + + +	\$191,488,896 T AGENCY \$191,488,896 \$217,565,084 \$217,565,084 \$217,565,084	\$2,213,515 \$2,213,515 \$2,213,515 \$972,133 \$10,097,691 \$9,125,558 \$53,634,183 \$1,227
2 OTHE UB-TOTAL (TOTAL SS INJ NET TO CITY E OTHER CAPITZ STATE FEDERZ	CR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT AMARY UNDS CATEGORICAL L FUNDS - I.F.A.	\$33,630,274 CHASE SUPPLIES \$33,630,274 \$60,236,111 \$60,236,111 \$38,420,956	, MATERIA 233	\$189,275,381 LLS, AND OTHER S \$189,275,381 \$218,537,217 \$10,097,691 \$208,439,526	\$155,645,107 ERVICES REQUIRE \$155,645,107 \$158,301,106 \$10,097,691 \$148,203,415 \$97,612,003 \$1,227	+ D TO SUPPOF + + 205 + + +	\$191,488,896 TAGENCY \$191,488,896 \$217,565,084 \$217,565,084	\$2,213,515 \$2,213,515 \$2,213,515 \$972,133 \$10,097,691 \$9,125,558 \$53,634,183 \$1,227

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,816,322 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,272,347 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 205 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 81 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	AGENCY OTPS 1 ADOPTED BUDGET 1			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE	856	42,000 80,834 10,940 3,000 3,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 139,774	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		396,622 43,000 20,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 459,622	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 HEAT LIGHT & POWER 42G HEAT LIGHT & POWER 42G HEAT LIGHT & POWER	858 856 856 858	1,286,874 48,236 868,717 183,810 20,000 50,000 12,969,238 687,825 26,016 1,931	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		15,000 12,000 34,640 59,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,263,287	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 633 TRANSPORTATION EXPENDITURES 686 PROF SERV OTHER		160,055,000 9,704 36,800 20,200 969 14,093,748	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 174,216,421	
70	FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		20,000	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 191,099,104 \$ 389,792 \$ 191,488,896	

Department of Emergency Management (017) Unit of Appropriation [001] Unit of Appropriation [002]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

	021			XPENSE BUDGET SU				
ND LOCAL EAL PROPE ORK CITY	CTION: GENCY CONSISTS OF TWO DIVI LAWS IN CONNECTION WITH TH: RTY IN THE CITY OF NEW YOR DEPARTMENT OF FINANCE REGA.	E REVIEW OF REA K. THE TAX APP RDING TAXES OTH	L PROPERT EALS TRIE ER THAN T	FY TAX ASSESSMEN BUNAL CONDUCTS H FHE NEW YORK CIT	TS AND PROVIDES EARINGS TO RESO Y REAL PROPERTY	HEARINGS O LVE DISPUTE TAX.	N TENTATIVE VA S BETWEEN TAXP	LUATIONS OF ALL AYERS AND THE N
				CURRENT MODIFIE			ADOPTED BUD	
	PPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	FOR FY 20 E S APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
JUI PER	SONAL SERVICES THE OFFICE OF ADMINISTRA' TRIBUNAL. THE TAX COMMI ASSESSMENTS DETERMINED A REVIEWIG APPLICATIONS F APPEALS TRIBUNAL CONDUCT. FINANCE REGARDING TAXES	TIVE TAX APPEAL SSION IS RESPON ND RELEASED BY OR WHICH EXEMPT S HEARINGS TO R	S CONSIST SIBLE FOR THE DEPAR IONS ARE ESOLVE DI	R CONDUCTING HEA RTMENT OF FINANC SOUGHT, BUT DEN ISPUTES BETWEEN	ONS: THE TAX CO RINGS ON APPEAL E EACH YEAR. T IED, BY THE DEP TAXPAYERS AND T	MMISSION AN S OF REAL P HE AGENCY I ARTMENT OF	D THE TAX APPE ROPERTY TAX S RESPONSIBLE FINANCE. THE	ALS FOR TAX
SUB-TOTAL	PERSONAL SERVICES	\$5,672,276	45	\$5,878,758	\$206,482 =======	+ 45 =	\$5,869,801 ======	\$8,957
	PERSONAL SERVICES	\$312,647		\$312,525	\$122		\$311,411	\$1,114
	'	\$312,647		\$312,525	\$122		\$311,411	\$1,114
002 OTH	PERSONAL SERVICES ER THAN PERSONAL SERVICE	\$312,647 RCHASE SUPPLIES	 , MATERIA	\$312,525 ALS AND OTHER SE	\$122 RVICES REQUIRED	TO SUPPORT	\$311,411 THE OPERATION	\$1,114 S OF
002 OTH SUB-TOTAL	PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU THE AGENCY.	\$312,647 RCHASE SUPPLIES \$312,647	, MATERI <i>I</i>	\$312,525 ALS AND OTHER SE \$312,525	\$122 RVICES REQUIRED \$122	TO SUPPORT	\$311,411 THE OPERATION \$311,411	\$1,114 S OF \$1,114
002 OTH GUB-TOTAL TOTAL	PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU THE AGENCY. OTHER THAN PERSONAL SERVIC	\$312,647 RCHASE SUPPLIES \$312,647	, materi <i>i</i>	\$312,525 ALS AND OTHER SE \$312,525 ====== \$6,191,283	\$122 RVICES REQUIRED \$122 \$206,360	- TO SUPPORT 	\$311,411 THE OPERATION \$311,411 \$6,181,212	\$1,114 S OF \$1,114 \$10,071
SUB-TOTAL TOTAL NET T FUNDING SU CITY CAPIT STATE FEDER	PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT ====================================	\$312,647 RCHASE SUPPLIES \$312,647 \$5,984,923 \$5,984,923	, MATERIA 45	\$312,525 ALS AND OTHER SE \$312,525 \$6,191,283 \$6,191,283	\$122 RVICES REQUIRED \$122 \$206,360 \$206,360	- TO SUPPORT - + 45 - +	\$311,411 THE OPERATION \$311,411 \$6,181,212 \$6,181,212	\$1,114 S OF \$1,114 \$10,071 \$10,071

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,961,241 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$972,630 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 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 2024

	ADOPTED BUDGET FO		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	820 5,467 1,100 6,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,387
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		850 800 5,500 43,615 10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,765
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 465 OBLIGATORY COUNTY EXPENSES	858 856	28,278 1,400 190 1,362 6,388 11,292 966 2,350 1,000 15,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,226
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		157,483 250 2,000 8,600
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 168,333
7 0	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	500 200
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
	GROSS OTHER THAN PERSONAL SERVICES		\$ 311,411

0 2 5							
GENCY FUNCTION: ACTS AS ATTORNEY AND COUNSEL FOF NSTITUTES ACTIONS IN LAW OR EQUITY A NTERESTS, REVENUES, PROPERTY, PRIVII	AND ANY PROCEEDI LEGE, FRANCHISE	OR DEMAN	VIDED BY LAW IN NDS OF THE CITY.	ANY COURT; MAIN	FAINS, DEF	ENDS AND ESTABL	ISHES THE RIGHT
			CURRENT MODIFIE	23		ADOPIED BOD	024
NITS OF APPROPRIATION	BUDGET E FOR FY 2023 F	BUDGETED	E S APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES			\$145,987,927	\$17,874,016	- 1,523	\$155,940,266	\$9,952,339
UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AG BUSINESS AND PROCEEDINGS, COURTS; MAINTAINS, DEFENI OR DEMANDS OF THE CITY TH BANKRUPTCY, FAMILY COURT, DEVELOPMENT, ENVIRONMENTA LEGAL COUNSEL, COMMERCIAI	HE CORPORATION C SENCY AND/OR INI ; INSTITUTES ACT DS AND ESTABLISH HROUGH THE FOLLC , ADMINISTRATIVE AL LAW, MUNICIPP L AND REAL ESTAT	COUNSEL, DIVIDUAL TIONS IN IES THE I DWING DIV E LAW, AN AL FINANC FE LITIGA	ACTING ON BEHAL LAW OR EQUITY A RIGHTS, INTEREST VISIONS: APPEALS FFIRMATIVE LITIG CE, LABOR AND EM ATION AND GENERA	F OF THE CITY; IND ANY PROCEEDIN S, REVENUES, PR , CONTRACTS AND IATION, WORKERS' PLOYMENT LAW, ST L LITIGATION.	ACTING AS CONDUCTS A NGS PROVID DPERTY, PF REAL ESTA COMPENSAT PECIAL FED	ALL NECESSARY LE DED BY LAW IN AL IVILEGE, FRANCH ATE (LEASES), TA TION, TORTS, ECO DERAL LITIGATION	UNSEL GAL L ISE X AND NOMIC
	\$163,861,943	1,527	\$145,987,927	\$17,874,016	- 1,523	\$155,940,266 =======	\$9,952,339 =======
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES	\$116,089,599		\$129,549,343	\$13,459,744	+	\$91,007,571	\$38,541,772
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES	\$116,089,599 RCHASE SUPPLIES,	MATERI	\$129,549,343	\$13,459,744 RVICES REQUIRED	+ TO SUPPOR	\$91,007,571 T THE OPERATION	\$38,541,772
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY.	\$116,089,599 RCHASE SUPPLIES,	MATERI	\$129,549,343 ALS AND OTHER SE	\$13,459,744 RVICES REQUIRED	+ TO SUPPOF	\$91,007,571 T THE OPERATION	\$38,541,772 IS OF
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC	\$116,089,599 RCHASE SUPPLIES, \$116,089,599	MATERI	\$129,549,343 ALS AND OTHER SE \$129,549,343 ===================================	\$13,459,744 RVICES REQUIRED \$13,459,744 \$13,459,744 \$4,414,272	+ TO SUPPOF + - 1,523	\$91,007,571 TTHE OPERATION \$91,007,571 \$246,947,837	\$38,541,772 S OF \$38,541,772 \$38,541,772 \$28,589,433
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$116,089,599 RCHASE SUPPLIES, \$116,089,599 ==================================	1,527	\$129,549,343 ALS AND OTHER SE \$129,549,343 ===================================	\$13,459,744 RVICES REQUIRED \$13,459,744 \$13,459,744 \$4,414,272	+ TO SUPPOF + - 1,523	\$91,007,571 TTHE OPERATION \$91,007,571 \$246,947,837	\$38,541,772 S OF \$38,541,772 \$38,541,772 \$28,589,433
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$116,089,599 RCHASE SUPPLIES, \$116,089,599 =========== \$279,951,542 \$3,973,544	MATERI/ 1,527	\$129,549,343 ALS AND OTHER SE \$129,549,343 ===================================	\$13,459,744 RVICES REQUIRED \$13,459,744 ============ \$4,414,272 \$3,194,631	+ TO SUPPOF + - 1,523 +	\$91,007,571 TTHE OPERATION \$91,007,571 \$246,947,837 \$4,063,986	\$38,541,772 IS OF \$38,541,772 \$28,541,772 \$28,589,433 \$3,104,189
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$116,089,599 RCHASE SUPPLIES, \$116,089,599 \$279,951,542 \$3,973,544 \$275,977,998	1,527	\$129,549,343 ALS AND OTHER SE \$129,549,343 \$275,537,270 \$7,168,175 \$268,369,095	\$13,459,744 RVICES REQUIRED \$13,459,744 \$4,414,272 \$3,194,631 \$7,608,903	+ TO SUPPOR + - 1,523 + -	\$91,007,571 TT E OPERATION \$91,007,571 \$246,947,837 \$4,063,986 \$242,883,851	\$38,541,772 S OF \$38,541,772 \$28,589,433 \$3,104,189 \$25,485,244

NOTES: I. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$44,481,53. ARE APPOPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,117,692 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,523 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,471 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 115 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 115 WILL BE CITY-FUNDED.

002	OTHER THAN PERSONA AGENCY OTPS D ADOPTED BUDGET F	ETAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10X - 100 - 106 - 117 -	ERIALS - MOTOR VEHICLE FUEL - SUPPLIES + MATERIALS - GENERAL - SUPPLIES + MATERIALS - GENERAL - MOTOR VEHICLE FUEL - POSTAGE - DATA PROCESSING SUPPLIES	856 856	$\begin{array}{c} 12,000\\ 20,000\\ 450,000\\ 6,882\\ 434,400\\ 146,616 \end{array}$
SUBTOTAL OBJECT	CLASS SUPPLIES AND MATERIALS	\$	1,069,898

30	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		 25,000 15,000 14,000 20,000 120,000 790,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 984,000
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 410 RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 459 OTHER EXPENSES - GENERAL	858 856 856 856 858	$\begin{array}{c} 1,143,281\\ 16,868\\ 80,000\\ 806,077\\ 3,811,451\\ 30,000\\ 62,598,512\\ 30,000\\ 693,397\\ 355,169\\ 966\\ 80,000\\ 40,000\\ 1,554,362 \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,525,083
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 600 MAINT & REP GENERAL 610 OFFICE EQUIPMENT MAINTENANCE 611 DATA PROCESSING EQUIPMENT 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 631 TRANSPORTATION EXPENDITURES 641 PROF SERV ACCTING & AUDITING 682 PROF SERV ACCTING & AUDITING 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV OTHER		$\begin{array}{c} 440,300\\ 1,575,632\\ 159,617\\ 701,200\\ 762,818\\ 5,093,341\\ 15,000\\ 105,450\\ 105,450\\ 100,000\\ 105,450\\ 100,000\\ 206,848\\ 14,268,824\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,411,030
70	FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	 500 13,000 4,060
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		76,007,571 15,000,000 91,007,571

			DEPARTMEN	NT OF CITY PLAN	NING			
	0 3 0							
COMMUNITY ANNUAL CIT	CTION: LANNING RELATED TO THE ORDE BOARDS WITH PROFESSIONAL AN YWIDE STATEMENT OF NEEDS FO	D TECHNICAL ASS R CITY FACILITI	ISTANCE; ES, AMON	INITIATES CHAN NG OTHER CHARTE	GES IN THE ZONIN R-MANDATED FUNCT	NG MAP AND FIONS.	RESOLUTION; AN	D PREPARES AN
								GET 024
		ADOPTED F	ULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
UNITS OF A	PPROPRIATION	FOR FY 2023 F	OSITIONS	APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
001 PER	SONAL SERVICES	\$28,714,638	318	\$27,783,309	\$931,329 -	- 325	\$30,550,067	\$2,766,758 +
	PS APPROPRIATION RESPONSI ENVIRONMENTAL REVIEW, PRE INFORMATION TO GOVERNMENT	BLE FOR THE CIT PARATION OF PLA AGENCIES, PUBL	Y'S PHYSI NS AND PO IC OFFICI	CAL AND SOCIOE DLICIES, AND PR TALS, COMMUNITY	CONOMIC PLANNING OVISION OF TECHN BOARDS, AND TH	G, INCLUDIN NICAL ASSIS E PUBLIC.	G LAND USE AND TANCE AND PLAN	
003 GEO	GRAPHIC SYSTEMS	\$2,247,202	28	\$2,431,703	\$184,501 -	+ 28	\$2,421,132	\$10,571 -
	PS APPROPRIATION RESPONSI CITYWIDE AND AGENCY-SPECI MAPPING OR GEOGRAPHIC INF	BLE FOR DEVELOP FIC USE, INCLUE	ING AND M DING A VAR	AINTAINING AUT	OMATED GEOGRAPH	IC INFORMAT	ION PRODUCTS F	OR
SUB-TOTAL	PERSONAL SERVICES	\$30,961,840 ==========	346	\$30,215,012	\$746,828	- 353 =	\$32,971,199	\$2,756,187 +
002 OTH	ER THAN PERSONAL SERVICES	\$17,819,464		\$13,725,407	\$4,094,057	-	\$15,407,666	\$1,682,259 +
	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH	CHASE SUPPLIES,	MATERIAI					
	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS	CHASE SUPPLIES, E DEPARTMENT. \$297,688	MATERIAI	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE CHARTER-	
	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES,	MATERIAI	\$297,688	RVICES REQUIRED	TO SUPPORT	THE CHARTER-	
004 GEO SUB-TOTAL (OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES.	MATERIAI	S AND OTHER SE \$297,688 S AND OTHER SE	RVICES REQUIRED	TO SUPPORT TO SUPPORT	THE CHARTER- \$297,688 THE ACTIVITIE	S OF
004 GEO SUB-TOTAL (OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$18,117,152	MATERIAI	\$297,688 \$297,688 \$3 AND OTHER SE \$14,023,095	RVICES REQUIRED	TO SUPPORT TO SUPPORT	THE CHARTER- \$297,688 THE ACTIVITIE \$15,705,354	S OF 51,682,259 +
004 GEO SUB-TOTAL (TOTAL	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$18,117,152 \$49,078,992	MATERIAI MATERIAI 346	S AND OTHER SE \$297,688 S AND OTHER SE \$14,023,095 \$44,238,107	RVICES REQUIRED	TO SUPPORT TO SUPPORT = 353 -	THE CHARTER- \$297,688 THE ACTIVITIE \$15,705,354 \$48,676,553	S OF
004 GEO SUB-TOTAL TOTAL NET TO FUNDING SUI CITY OTHER	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$18,117,152 \$49,078,992 \$49,078,992	MATERIAI MATERIAI 346	S AND OTHER SE \$297,688 S AND OTHER SE \$14,023,095 \$44,238,107 \$44,238,107 \$44,238,107 \$27,239,681	RVICES REQUIRED RVICES REQUIRED \$4,094,057 \$4,840,885 \$4,840,885 \$4,840,885 \$7,518,087	TO SUPPORT TO SUPPORT - 353 - -	THE CHARTER- \$297,688 THE ACTIVITIE \$15,705,354 \$48,676,553 \$48,676,553	\$1,682,259 + \$1,682,259 + \$4,438,446 + \$4,438,446 + \$5,588,827 +
004 GEO SUB-TOTAL TOTAL NET TO FUNDING SUI CITY OTHER	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$18,117,152 \$49,078,992 \$49,078,992 \$49,078,992 \$34,757,768	MATERIAI MATERIAI 346	S AND OTHER SE \$297,688 S AND OTHER SE \$14,023,095 \$44,238,107 \$44,238,107 \$44,238,107 \$27,239,681	RVICES REQUIRED RVICES REQUIRED \$4,094,057 \$4,840,885 \$4,840,885 \$4,840,885 \$7,518,087 307 352	TO SUPPORT TO SUPPORT - = - 353 -	THE CHARTER- \$297,688 THE ACTIVITIE \$15,705,354 \$48,676,553 \$48,676,553 \$48,676,553	\$1,682,259 + \$1,682,259 + \$4,438,446 + \$4,438,446 + \$5,588,827 + 307 352 -
004 GEO SUB-TOTAL TOTAL NET TO FUNDING SUI CITY OTHER	OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$18,117,152 \$49,078,992 \$49,078,992	MATERIAI MATERIAI 346	S AND OTHER SE \$297,688 S AND OTHER SE \$14,023,095 \$44,238,107 \$44,238,107	RVICES REQUIRED 	TO SUPPORT	THE CHARTER- \$297,688 THE ACTIVITIE \$15,705,354 \$48,676,553 \$48,676,553 \$48,676,553 \$32,828,508 14,505,194 1,342,851	\$1,682,259 + \$1,682,259 + \$4,438,446 + \$4,438,446 + \$5,588,827 +

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,453,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,976,496 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 353 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 182 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

0 0 2	OTHER THAN PERSO	NAL SERVICES	
	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJECT	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SU	PPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10X SUPPLIES + MATERIALS - GENERAL 101 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856	1,652 10,000 70,729 40,750 10,000 23,500 5,000 103,105
SU	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 264,736
30 PR	OPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		3,500 25,000 39,118
SU	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 67,618
40 OT	HER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 413 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.BUIP 414 RENTALS OF MISC.BUIP 415 PRINTING CONTRACTS 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 432 CUERNIG OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858 856 858 858	197, 159 3, 301 65 186, 852 179, 050 8, 945 3, 742 98, 087 6, 817, 916 2, 000 21, 000 103, 763 90, 214 1, 280 28, 561 5, 000 150, 000
SU	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,900,822
60 CO	NTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 683 PROF SERV ENGINEER & ARCHITECT		855,353 60,000 153,638 288,713 16,000 40,000 500 4,854,786
SU	BTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,268,990
70 FI	XED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	1,000
SU	BTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 14,503,166 \$ 904,500 \$ 15,407,666

004

_____ GEOGRAPHIC SYSTEMS AGENCY OTPS DETAIL

	ADOPTED BUDGET FOR FY 2024					
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	1,500 28,659				
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 30,159				
4 0	OTHER SERVICES AND CHARGES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	3,887 1,500				
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 5,387 \$				
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES	100,000 69,773 49,799 10,000				

002 (CONT.)	OTHER THAN PERSONA AGENCY OTPS D ADOPTED BUDGET FO	ETAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICE: 684 PI	S ROF SERV COMPUTER SERVICES		32,570
SUBTOTAL OBJECT CLA:	SS CONTRACTUAL SERVICES	\$	262,142
	GROSS OTHER THAN PERSONAL SERVICES	\$	297,688

032		NGENCI EA	NT OF INVESTIGAT PENSE BUDGET SU	INPAR 1			
EENCY FUNCTION: CONDUCTS ANY INVESTIGATION THE M. MMISSIONER'S OPINION MAY BE IN THE ! INCTIONS, ACCOUNTS, PERSONNEL OR EFF. ISPECTORS GENERAL.	BEST INTERESTS ICIENCY OF ANY	OF THE C AGENCY.	ITY, INCLUDING, APPROVES THE APP	BUT NOT LIMITED POINTMENTS OF AD	D TO INVEST	SES THE OPERATION	AFFAIRS, ONS OF ALL
			CURRENT MODIFIED	D BUDGET 23		ADOPTED BUD	GET 024
	ADOPTED BUDGET	FULL-TIME BUDGETED	APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
IITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATION	√ (+/-) ====================================	POSITIONS	APPROPRIATIO	N (+/-)
D1 PERSONAL SERVICES	\$25,248,637	263	\$20,501,376	\$4,747,261	- 254	\$19,382,035	\$1,119,341
THE DEPARTMENT OF INVESTI GENERAL AND OTHER INVESTI AND CONTRACTORS ENGAGED I ANY AGENCY, OFFICER, OR EL FROM, THE CITY, PERSONAL	GATION PROMOTE GATIVE STAFF, N CORRUPT OR F MPLOYEE OF THE SERVICES APPRO	S INTEGRI THE DEPAR RAUDULENT CITY, AS PRIATION	TY AND EFFICIEN TMENT INVESTIGA ACTIVITIES OR I WELL AS THOSE I FOR POSITIONS SI	CY IN GOVERNMEN TES AND REFERS I JNETHICAL CONDUC WHO DO BUSINESS JPPORTED BY CIT	F. THROUGH FOR PROSECU CT. INVESTI WITH, OR R & FUNDS.	ITS INSPECTORS JTION CITY EMPLO GATIONS MAY IN	OYEES VOLVE
03 INSPECTOR GENERAL-PS	\$4,363,388	61	\$4,862,888	\$499,500		\$4,363,388	\$499,500
PERSONAL SERVICES APPROPR FINGERPRINT UNIT AND THE RESOURCES ADMINISTRATION	IATION FOR POS INSPECTOR GENE	ITIONS PU RAL OFFIC	RCHASED THROUGH ES HAVING JURISI	INTRA-CITY FUND	OS FOR STA	AFF IN THE	
B-TOTAL PERSONAL SERVICES	\$29,612,025		\$25,364,264			\$23,745,423	
					=		
2 OTHER THAN PERSONAL SERVICES	\$23,547,114		\$28,187,402				
	\$23,547,114 	CHASE SUP	\$28,187,402	\$4,640,288	- /ices requi	\$25,079,776 	\$3,107,62
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. 4 INSPECTOR GENERAL-OTPS	\$23,547,114 Y FUNDS TO PUR \$381,450	CHASE SUP	\$28,187,402 	\$4,640,288 S AND OTHER SER \$81,700	↓ VICES REQUI	\$25,079,776 RED TO SUPPORT \$3,003,450	\$3,107,62 \$2,540,30
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS.	\$23,547,114 Y FUNDS TO PUR \$381,450	CHASE SUP	\$28,187,402 PLIES, MATERIAL: \$463,150	\$4,640,288 5 AND OTHER SER \$81,700	⊦ VICES REQUI	\$25,079,776 RED TO SUPPORT \$3,003,450	\$3,107,62 \$2,540,30
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. OTPS APPROPRIATION TO PUR OFFICES.	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES	CHASE SUP	\$28,187,402 PLIES, MATERIAL: \$463,150	\$4,640,288 3 AND OTHER SER \$81,700 NTRA-CITY FUNDS	VICES REQUI	\$25,079,776 RED TO SUPPORT \$3,003,450	\$3,107,62 \$2,540,30 \$567,32
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. OTPS APPROPRIATION TO PUR OFFICES.	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES	CHASE SUP	\$28,187,402 PLIES, MATERIAL; \$463,150 PMENT THROUGH II	\$4,640,288 3 AND OTHER SER \$81,700 NTRA-CITY FUNDS	FOR INSPEC	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226	\$3,107,62
 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. 4 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PUR OFFICES. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES 	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES \$23,928,564	CHASE SUP AND EQUI	\$28,187,402 PLIES, MATERIAL \$463,150 PMENT THROUGH II \$28,650,552 \$54,014,816 \$6,146,705	\$4,640,288 S AND OTHER SER \$81,700 WTRA-CITY FUNDS \$4,721,988 \$474,227	VICES REQUI	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226	\$3,107,620 \$2,540,300 \$567,320 \$2,186,167 \$523,642
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. 	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES \$23,928,564 \$53,540,589 \$5,565,505	CHASE SUP AND EQUI 324	\$28,187,402 PLIES, MATERIAL \$463,150 PMENT THROUGH II \$28,650,552 \$54,014,816 \$6,146,705	\$4,640,288 \$ AND OTHER SER \$81,700 NTRA-CITY FUNDS \$4,721,988 \$474,227 \$581,200	VICES REQUI	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226 \$51,828,649 \$5,623,063	\$3,107,62 \$2,540,30 \$2,540,30 \$2,567,32 \$2,186,16 \$523,64
 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. 4 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PURIOFFICES. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. 	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES \$23,928,564 \$53,540,589 \$5,565,505 \$47,975,084	AND EQUI	\$28,187,402 PLIES, MATERIAL; \$463,150 PMENT THROUGH II \$28,650,552 \$54,014,816 \$6,146,705 \$47,868,111 \$41,867,629,701	\$4,640,288 S AND OTHER SER \$81,700 VTRA-CITY FUNDS \$4,721,988 \$474,227 \$581,200 \$106,973 \$106,973 \$4,809,321 25,205	FOR INSPEC	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226 \$51,828,649 \$5,623,063 \$46,205,586	\$3,107,62 \$2,540,30 \$2,540,30 \$2,186,16 \$523,64 \$1,662,52 \$3,539,82 \$2,20
 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. 4 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PURIOFFICES. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SOTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. 	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES \$23,928,564 \$53,540,589 \$5,565,505 \$47,975,084 \$46,620,588 604,496	AND EQUI	\$28,187,402 PLIES, MATERIAL; \$463,150 PMENT THROUGH II \$28,650,552 \$54,014,816 \$6,146,705 \$47,868,111 \$41,811,267 629,701 112,500	\$4,640,288 S AND OTHER SER \$81,700 WTRA-CITY FUNDS \$4,721,988 \$474,227 \$581,200 \$106,973 \$106,973 \$4,809,321 25,205 112,500	FOR INSPEC	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226 \$51,828,649 \$5,623,063 \$46,205,586 \$45,351,090 604,496	\$3,107,62 \$2,540,30 \$2,540,30 \$2,186,16 \$2,186,16 \$523,64 \$1,662,52 \$3,539,82 25,20 112,50
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR OFFICES. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT NDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$23,547,114 Y FUNDS TO PUR \$381,450 CHASE SUPPLIES \$23,928,564 \$53,540,589 \$5,565,505 \$47,975,084	AND EQUI	\$28,187,402 PLIES, MATERIAL; \$463,150 PMENT THROUGH II \$28,650,552 \$54,014,816 \$6,146,705 \$47,868,111 \$41,867,629,701	\$4,640,288 3 AND OTHER SER \$81,700 WTRA-CITY FUNDS \$4,721,988 \$474,227 \$581,200 \$106,973 \$106,973 \$4,809,321 25,205 112,500 4,564,643	FOR INSPEC	\$25,079,776 RED TO SUPPORT \$3,003,450 TORS GENERAL \$28,083,226 \$51,828,649 \$5,623,063 \$46,205,586 \$45,351,090	\$3,107,620 \$2,540,300 \$567,320 \$2,186,167 \$523,642 \$1,662,525

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$9,580,955 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,758,283 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 293 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 293 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

AGENC ADOPTED	PERSONAL SERVICES Y OTPS DETAIL BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<pre>10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES</pre>	856	35,578 1,985,890 1,000 48,800 1,000 7,015 12,480 34,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,126,013
<pre>30 PROPERTY AND EQUIPMENT</pre>		169,7005,62050,0001,5004,225154,49928,063275,499
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 697,006
<pre>40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 411 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 453 OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE 499 OTHER EXPENSES - GENERAL</pre>	858 856 856	$\begin{array}{c} 315,242\\ 3,712\\ 285,274\\ 43,680\\ 71,266\\ 67,140\\ 16,598,418\\ 7,000\\ 54,444\\ 1\\ 40,337\\ 20,000\\ 4,045\\ 19,285\\ 131,356\\ \end{array}$
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,661,200
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		4,822,564 11,268 3,500 26,489 10,190 1,500 74,510 5,000 148,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,107,538
70 FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		99,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGE:		\$99,860
GROSS OTHER THAN PERSONAL SERVIC! LESS - FINANCIAL PLAN SAVINGS		\$ 25,691,617 \$ -611,841 \$ 25,079,776

004 INSPECTOR GENERAL-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLI	ES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	66,251 1,500 7,000 900 10,000 6,680
SUBTOT	AL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 92,331
30 PROPER	<pre>FY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS</pre>	450 500 31,199 1,700 53,150

	(CONT.) INSPECTOR GENE AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJE	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 86,999	
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	2,105 3,000 117,080	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 122,185	
	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV OTHER	2,622,000 200 1,500 1,000 2,500 725 1,000 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	

0 3 5	AGE	W YORK RESEARCH LIBRAR NCY EXPENSE BUDGET SUM	IMARY		
AGENCY FUNCTION: OPERATES FOUR RESEARCH LIBRARIES REFERENCE AND RESEARCH; PROVIDES FOR M	IAINTENANCE AND C	PERATION OF PHYSICAL F	ACILITIES.		
		CURRENT MODIFIED	BUDGET	ADOPTED BUDGET	
UNITS OF APPROPRIATION	ADOPTED FUI BUDGET BUI	L-TIME GETED	CHANGE FROM FUL ADOPTED BUD	JL-TIME C	HANGE FROM MODIFIED
				\$33,682,779	
TO PRESENT, ACQUIRE, PREPA THE CITY PROVIDES FUNDS FC RESEARCH LIBRARIES OPERATE THE LIBRARY FOR THE PERFOR AND THE THOMAS YOSELOFF BL	ARE AND PRESERVE OR MAINTENANCE, S AT FOUR FACILIT MING ARTS AT LIN	RECORDED MATERIALS FOR SECURITY, ENERGY AND SE TIES IN MANHATTAN (THE	CURRENT AND FUTUR LECTIVE PROGRAMMAT STEPHEN A. SCHWARZ	RE REFERENCE AND RESEARCH TIC COSTS. THE NYPL TMAN BUILDING AT 42ND ST.	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$31,707,505	\$33,134,726	\$1,427,221 +	\$33,682,779	 \$548,053 + =================
=				\$33,682,779 ==== \$33,682,779	
=	\$31,707,505	\$33,134,726	\$1,427,221 +		\$548,053 +
TOTAL DEPARTMENT 	\$31,707,505 \$31,707,505	\$33,134,726	\$1,427,221 + \$1,427,221 +	\$33,682,779 \$33,682,779	\$548,053 + \$548,053 +
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$31,707,505 \$31,707,505 \$31,707,505	\$33,134,726 	\$1,427,221 + \$1,427,221 + \$1,427,221 +	\$33,682,779 \$33,682,779	\$548,053 + \$548,053 + \$548,053 + \$548,053 +

APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,148,724 APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$17,360,064 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR AN ESTIMATED 280 FULL-TIME AND 30 FULL-TIME EQUIVALENT POSITIONS.

001	LUMP SUM APPR AGENCY OTPS ADOPTED BUDGET	DETAIL	
OBJECT C	LASS/ JJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHE	R SERVICES AND CHARGES 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER	856	2,588,101 764,573
SUBT	OTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	3,352,674
70 FIXE	D & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		30,330,105
SUBT	COTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	30,330,105
	GROSS OTHER THAN PERSONAL SERVICES	\$	33,682,779

	037		NEW YORK AGENCY EXPEI	PUBLIC LIBRA NSE BUDGET SU	RY MMARY			
PURCHASES A MAINTAINS S ADULTS, YOU BRANCHES.	TTION: DES FREE LIBRARY SERVICE IN NND PREPARES BOOKS, PERIODI SPECIAL BOROUGH-WIDE SERVIC ING PEOPLE AND CHILDREN; PR	CALS, PAMPHLET ES AND FACILIT OVIDES FOR THE	S, PICTURES IES; ENCOUR MAINTENANCI	, RECORDS, FI AGES COMMUNIT E AND OPERATI	LMS, ETC., FOR Y INTEREST AND ON OF THE EXIST	PUBLIC REFERENCE A PARTICIPATION IN I ING FACILITIES AND	ND CIRCULATI IBRARY PROGR THE CONSTRU	ON; AMS FOR CTION OF NEW
			CUI	RRENT MODIFIE	D BUDGET	ADOF	TED BUDGET	
		ADORTED		FOR FY 20	23		OR FY 2024	
	PPROPRIATION	BUDGET	BUDGETED		ADOPTED	FULL-TIME BUDGETED POSITIONS APPRO	M	ODIFIED
		FOR FY 2023		APPROPRIATIO	N (+/-)	POSITIONS APPRO	======================================	(+/-)
003 LUMI								\$221,284 -
	TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F	HE NECESSARY S' N AND MAINTENA OR ADULT LITER.	TAFF, LIBRA NCE OF EXIS ACY PROGRAM	RY MATERIALS, FING FACILITI SERVICES.	SUPPLIES AND O ES AND ASSOCIAT	THER ASSOCIATED CO	STS. N ADDITION,	_
004 LUMI	SUM- BORO OF BRONX	\$24,252,943		\$24,592,825		+ \$24,4	51,286	\$141,539 -
	TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F	ERVICE IN 35 N HE NECESSARY S N AND MAINTENA OR ADULT LITER	EIGHBORHOOD TAFF, LIBRAI NCE OF EXIS ACY PROGRAM	BRANCHES THR RY MATERIALS, FING FACILITI SERVICES.	OUGHOUT THE BOR SUPPLIES AND O ES AND ASSOCIAT	OUGH OF THE BRONX, THER ASSOCIATED CO	STS. N ADDITION,	
005 LUMI	P SUM-BORO OF STATEN ISL			\$11,075,103		+ \$11,0	31,492	\$43,611 -
	TO PROVIDE FREE LIBRARY S ARE APPROPRIATED TO SUPPO PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F	ERVICE IN 14 N RT THE NECESSA N AND MAINTENA	EIGHBORHOOD RY STAFF, L NCE OF EXIS ACY PROGRAM	BRANCHES THR IBRARY MATERI FING FACILITI SERVICES.	OUGHOUT THE BOR ALS, SUPPLIES A ES AND ASSOCIAT	OUGH OF STATEN ISI ND OTHER ASSOCIATE	AND, FUNDS D COSTS. N ADDITION,	
006 SYS1	FEMWIDE SERVICES	\$103,482,159		\$112,948,518	\$9,466,359	+ \$110,0	38,263 \$	2,910,255 -
	TO PROVIDE SERVICES AND M MATERIALS, SUPPLIES AND O	ATERIALS SYSTE THER ASSOCIATE	MWIDE, FUND: D COSTS.					
007 CONS	SULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128			62,128	_
	TO COORDINATE THE EFFORTS ON THE SELECTION AND USE THROUGHOUT THE BRANCH LIB	TO PROVIDE CU OF ALL TYPES O RARY SYSTEM.	RRENT PROGRA F LIBRARY MA	AMMING AND SE ATERIALS, FUN	RVICES AND PROV DS ARE APPROPRI	IDE INFORMATION AN ATED FOR SPECIALTY	D GUIDANCE OFFICES	
SUB-TOTAL (OTHER THAN PERSONAL SERVIC	\$165,872,245	=	\$176,314,588 ======	\$10,442,343		97,899 \$	3,316,689 -
TOTAL	DEPARTMENT	\$165,872,245	:	\$176,314,588	\$10,442,343		97,899 \$	3,316,689 -
LESS INT	FRA-CITY SALES			\$4,921,447	\$4,921,447	+	\$	4,921,447 -
NET TO	OTAL DEPARTMENT	\$165,872,245	:	\$171,393,141	\$5,520,896	+ \$172,9	97,899 \$	1,604,758 +
FUNDING SUN CITY H OTHER CAPITA STATE FEDERA	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$165,872,245		\$171,322,085 71,056	\$5,449,840	+ \$172.9		1,675,814 + 71,056 -
TOTAL		\$165,872,245	:	\$171,393,141	\$5,520,896	+ \$172,9	97,899 \$	1,604,758 +
APPROPRIATE SERVICE FOR	IN ADDITION TO THE 2024 A ED IN THE MISCELLANEOUS BUD R \$29,984,836 ARE APPROPRIA 1,356 FULL-TIME AND 128 FUL	GET, PENSIONS TED IN THE DEB	OF \$9,642,2 F SERVICE A	59 ARE APPROP GENCY.	RIATED IN THE P	ENSION CONTRIBUTIO	N AGENCY AND	DEBT

0 0 3	LUMP SUM-BORO OF AGENCY OTPS I ADOPTED BUDGET I	DETAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CH 42C HEA	IARGES T LIGHT & POWER	856	3,349,879
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$	3,349,879
70 FIXED & MISCELLANEOUS 716 PAY	CHARGES MENTS TO LIBRARIES		22,764,851
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	 \$ 	22,764,851
	GROSS OTHER THAN PERSONAL SERVICES	\$	26,114,730

004		LUMP SUM- BORO OF BRONX AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
4 0 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	2,142,655
:	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	HARGES	\$ 2,142,655
70 1	FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		22,308,631
:	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU,	S CHARGES	\$ 22,308,631
	GROSS OTHER THAN PERSONA	L SERVICES	\$ 24,451,286

005	LUMP SUM-BORO OF STATEN ISL AGENCY OTPS DETAIL
	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	660,183
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 660,183
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		\$ 11,031,492

006	SYSTEMWIDE SERVICES
	AGENCY OTPS DETAIL
	ADADMED DUDGEM DAD EV 0004

ADOPTED BUDGET FOR FY 2024					
70 FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES	110,038,263				
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 110,038,263				
GROSS OTHER THAN PERSONAL SERVICES	\$ 110,038,263				

007	CONSULTANT & ADVISOR AGENCY OTPS DETA ADOPTED BUDGET FOR	IL	
70 FIXED & MISCELLANE 716	DUS CHARGES PAYMENTS TO LIBRARIES	1,362,128	
SUBTOTAL OBJECT CL.	ASS FIXED & MISCELLANEOUS CHARGES	\$ 1,362,128	

001 (CONT.)	LUMP SUM AGENCY OTPS DETA ADOPTED BUDGET FOR		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	GROSS OTHER THAN PERSONAL SERVICES	\$	1,362,128

038		OKLYN PUBLIC LIBRAR EXPENSE BUDGET SUM			
AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE BROKLYN HISTORY; SELECTS, PURCHASE REFERENCE AND CIRCULATION; MAINTAIN IN LIBRARY PROGRAMS DESIGRED FOR AD FACILITIES AND THE CONSTRUCTION OF 1	S AND PREPARES BOOKS, 1 S SPECIAL BOROUGH-WIDE JLTS, YOUNG PEOPLE AND NEW BRANCHES.	PERIODICALS, PAMPHL SERVICES AND FACIL CHILDREN; PROVIDES	ETS, PICTURES, RECO ITIES; ENCOURAGES C FOR THE MAINTENANC	RDS, FILMS, ETC., FO OMMUNITY INTEREST AN E AND OPERATION OF E	R PUBLIC D PARTICIPATION XISTING
UNITS OF APPROPRIATION	ADOPTED FULL-T BUDGET BUDGET FOR FY 2023 POSITIO	IME ED ONS APPROPRIATION	3 CHANGE FROM FULL ADOPTED BUDG (+/-) POSI	ETED TIONS APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 LUMP SUM	\$125,264,255	\$130,940,541	\$5,676,286 +	\$129,883,116	\$1,057,425 -
TO PROVIDE FREE LIBRARY BROOKLYN, OPERATE THE C AND PREPARATION OF BOOK AND MAINTENANCE OF THE FOR ADULT LITERACY PROG	ENTER FOR BROOKLYN HIS' S, PERIODICALS, PAMPHLI EXISTING FACILITIES AN	TORY, FUNDING IS PR ETS, PICTURES, RECO	OVIDED TO SUPPORT T RDS AND FILMS. PROV	HE SELECTION, PURCHA IDES FOR THE OPERATI	SE ON
SUB-TOTAL OTHER THAN PERSONAL SERVI	\$125,264,255	\$130,940,541	\$5,676,286 +	\$129,883,116	\$1,057,425 - ====================================
TOTAL DEPARTMENT	\$125,264,255	\$130,940,541	\$5,676,286 +	\$129,883,116	\$1,057,425 -
LESS INTRA-CITY SALES		\$2,757,893	\$2,757,893 +	\$19,273	\$2,738,620 -
NET TOTAL DEPARTMENT	\$125,264,255	\$128,182,648	\$2,918,393 +	\$129,863,843	\$1,681,195 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$125,264,255				
TOTAL	\$125,264,255	\$128,182,648	\$2,918,393 +	\$129,863,843	\$1,681,195 +

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,062,266 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,641,472 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$18,732,497 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR AN ESTIMATED 1,167 FULL-TIME AND 117 FULL-TIME EQUIVALENT POSITIONS.

001	001 LUMP SUM AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
0BJ	ECT 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			
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	2,955,049			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,955,049			
70	FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		126,926,817			
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 126,926,817			
	GROSS OTHER THAN PERSONAL SERVICES		\$ 129,883,116			

039		BOROUGH PUBLIC LIB EXPENSE BUDGET SUM				
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.						
		CURRENT MODIFIED	BUDGET	ADOPTED BUDG	ET	
UNITS OF APPROPRIATION	ADOPTED FULL-TI BUDGET BUDGETF FOR FY 2023 POSITIO	IME ID NS APPROPRIATION	CHANGE FROM FUL ADOPTED BUD (+/-) POS	L-TIME GETED ITIONS APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 LUMP SUM	\$130,011,629	\$134,704,895	\$4,693,266 +	\$135,316,165	\$611,270 +	
TO PROVIDE FREE LIBRARY CENTERS, A TECHNOLOGY CEI THE SELECTION, PURCHASE PROVIDES FOR THE OPERATI ADDITION, CITY FUNDS ARE	NTER, AND TWO TEEN CEB AND PREPARATION OF BO ON AND MAINTENANCE OF PROVIDED FOR ADULT LI	NTERS FOR THE BOROU NKS, PERIODICALS, P THE EXISTING FACIL TERACY PROGRAM SER	GH OF QUEENS, FUND AMPHLETS, PICTURES ITIES AND ASSOCIAT VICES.	ING IS PROVIDED TO SUP , RECORDS AND FILMS. ED ENERGY COSTS. IN	PORT	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$130,011,629	\$134,704,895	\$4,693,266 +	\$135,316,165	\$611,270 +	
TOTAL DEPARTMENT	\$130,011,629	\$134,704,895	\$4,693,266 +	\$135,316,165	\$611,270 +	
LESS INTRA-CITY SALES		\$936,326	\$936,326 +		\$936,326 -	
NET TOTAL DEPARTMENT	\$130,011,629	\$133,768,569	\$3,756,940 +	\$135,316,165	\$1,547,596 +	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER				\$135,316,165		
TOTAL	\$130,011,629	\$133,768,569	\$3,756,940 +	\$135,316,165	\$1,547,596 +	

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,011,478 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,520,726 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,181,800 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR AN ESTIMATED 1,023 FULL-TIME AND 200 FULL-TIME EQUIVALENT POSITIONS.

001	LUMP SI AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	==
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	3,652,024	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,652,024	
70	FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		131,664,141	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 131,664,141	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 135,316,165	

040		DIAGEN	EPARTMENT OF CY EXPENSE B	EDUCATION UDGET SUMMARY	Y			
AGENCY FUNCTION: ESTABLISHES ELEMENT CITY; ESTABLISHES AND MA TEXTBOOKS; ENFORCES STAT SCHOOL BUILDINGS AND MOD REGULATIONS FOR THEIR PR CARRIES OUT THE PROVISIO	INTAINS SCHOOL LI E COMPULSORY EDUC ERNIZES EXISTING ESERVATION; APPOJ NS OF THE STATE E	BRARIES, PLAYG ATION AND SCHOOL SCHOOL BUILDING NTS NECESSARY DUCATION LAW AN	ROUNDS AND RI DL CENSUS LA GS; CARES FO PERSONNEL; P ND THE CHART	ECREATION CEN WS; SELECTS A R AND HAS CUS URCHASES AND ER OF THE CIT	NTERS; AUTHOR AND ACQUIRES STODY OF ALL FURNISHES NE FY OF NEW YOR	IZES AND A SCHOOL SIT SCHOOL PRO CESSARY SU K.	PPROVES COURSES ES; DESIGNS AND PERTIES AND ADO PPLIES, TEXTBOO	OF STUDY AND CONSTRUCTS NEW PTS RULES AND KS, ETC.;
UNITS OF APPROPRIATION	I E F O F	DOPTED FULL. UDGET BUDG FY 2023 POSI	CURRENT -TIME STED FIONS APPR(MODIFIED BUI DR FY 2023 CHI J DPRIATION	DGET ANGE FROM F ADOPTED B (+/-) P	ULL-TIME UDGETED OSITIONS	ADOPTED BUDGE FOR FY 202 APPROPRIATION	T 4 CHANGE FROM MODIFIED (+/-)
401 GE INSTR & SCH LE								
PROVIDES FOR INCLUDING PR MIDDLE AND H CORRECTION F SPECIAL PURP	DIRECT GENERAL E OFESSIONAL DEVELO IGH SCHOOLS. AS ACILITIES & OFF-S OSES SUCH AS SUMM AND SPECIAL PURE	DUCATION INSTR PMENT, PARENT (WELL AS FUNDS) ITE EDUCATION (ER AND EVENING	JCTION, SCHOO COORDINATORS FOR HIGH SCHO CENTERS. ALS INSTRUCTION	DL SUPERVISIO , MATH AND LI OOL VOCATION SO INCLUDED A NAL PROGRAM,	ON AND INSTRU ITERACY COACH AL, ALTERNATI ARE INSTRUCTI BEFORE AND A	CTIONAL SU ES ETC FOR VE, CAREER ONAL FUNDS FTER SCHOO	PPORT SERVICES ELEMENTARY, EDUCATION, SCH ALLOCATED FOR L TIME AND	
403 SE INSTR & SCH LE	ADERSHIP - P \$2,5	77,056,176 32,	279 \$2,377,	666,805 \$19	99,389,371 -	31,688 \$2	,430,033,387	\$52,366,582 +
MIDDLE AND H	DIRECT SPECIAL E IGH SCHOOLS IN RE FUNDS FOR REQUIE	SOURCE ROOM, SI	ELF-CONTAINE!	D AND COLLABO	ORATIVE TEAM	CLASS ROOM		
407 UNIVERSAL PRE-K -	PS \$7	63,582,117 8,	229 \$763,	034,284	\$547,833 -		\$769,567,696	\$6,533,412 +
PROVIDES FOR AND FOUR-YEA	THE DELIVERY OF R-OLDS. PS COSTS	FREE, HIGH-QUA INCLUDE SALARI	LITY, FULL-D. ES FOR TEACH	AY PRE-KINDER ERS AND SUPPO	RGARTEN TO AL ORT STAFF.	L OF NYC'S	THREE-YEAR-OLD	s
409 EARLY CHILDHOOD P	ROGRAMS- PS \$	91,042,666	317 \$54,	000,878 \$3	37,041,788 -	496	\$53,282,057	\$718,821 -
PROVIDES FOR SUPPORT STAF								FOR
415 SCHOOL SUPPORT OR		68,939,772 2,			\$3,568,477 -			\$191,286 -
ARE THE COMM AND STUDENT BUSINESS, SP	DING AND POSITION UNITY SCHOOL SUPP PLACEMENT OFFICES ECIAL EDUCATION A AND STUDENT SERVI	RINTENDENTS, C . ALSO INCLUD ND OPERATIONAL	OMMUNITY DIS ED ARE THE SI SUPPORT TO	FRICT EDUCAT EVEN BOROUGH SCHOOLS AS WE	ION COUNCILS, FIELD SUPPOR ELL AS DIFFER	FAMILY EN T CENTERS	GAGEMENT STAFF, THAT PROVIDE	ED
STUDENTS IN INSTRUCTIONA NYSTL.	DIRECT CITYWIDE SELF-CONTAINED CI L SUPPORT SERVICE	SPECIAL EDUCAT ASS ROOM, AND I S AND RELATED	ION INSTRUCT HOME AND HOS SERVICES. AL	ION AND SCHOO PITAL INSTRUC SO INCLUDED I	CTION, ALONG IS FUNDS FOR	N FOR SEVE WITH APPRO CITYWIDE P	RELY HANDICAPPE PRIATED FUNDS F LACEMENT AND	
423 SE INSTRUCTIONAL	SUPPORT - PS \$4							\$3,666,781 -
SERVICES SUC	SPECIAL EDUCATIO H AS OCCUPATIONAI & CITYWIDE PROGF	THERAPY, PHYS	ICAL THERAPY	& NURSES. A	ALSO PROVIDES	FOR THE E	VALUATIONS OF	
	- PS \$1 THE CUSTODIAL AN TING THE DAY-TO-I	D MAINTENANCE		F AROUND 1,30		IN THE CIT	Y'S PUBLIC SCHO	\$3,136,532 + OL
437 PUPIL TRANSPORTAT	ION - PS					135	\$10,573,270	\$10,573,270 +
HUNDREDS OF	SAFE, RELIABLE, THOUSANDS OF STUL ON EMPLOYEES MANA	ENTS ARE TRANS	PORTED EACH :	SCHOOL DAY BI	ETWEEN HOME A	ND SCHOOL.	OFFICE OF PUPI	
439 SCHOOL FOOD SERVI	CES - PS \$2	34,951,885 1,	709 \$258,	071,940 \$2	23,120,055 +	1,709	\$251,003,234	\$7,068,706 -
	F SCHOOL FOOD AND MS. THE MAJORITY	OF CHILDREN PA	RTICIPATING	IN THE LUNCH	PROGRAM AND	BREAKFAST		
453 CENTRAL ADMINISTR	ATION - PS \$1						\$169,183,310	\$66,090,638 -
ALL ASPECTS OVERSEES IT PROJECTS, FI STRATEGY & R ALTERNATIVE PORTFOLIO PL NON-PUBLIC S OVERSEES SPE REASSIGNMENT	OF DOE ADMINISTR/ & STRATEGIC PARTN NANCIAL SYSTEMS & EPORTING, FRINGES PROGRAMS; DEPUT ANNING; DC FOR T CHOOLS, TRANSPORT CIAL INVESTIGATI CENTER. ADDITIC FOR COMMUNITY F	TIVE ACTIVITIE: ERSHIPS; CFO & BUSINESS OPER. MTA TAX, & C CHANCELLOR (D) HE DIVISION OF ATION, YOUTH DI NS, INTERGOVER] NAL DCS LEAD O	S ARE INCLUD: DVERSEES PAS ATIONS, SCHO 3; CAO OVER 2) FOR PORTF(OPERATIONS (EVELOPMENT, S MENTAL AFFA FFICES FOR S'	ED WITHIN THI S THRUS, CAP OL BUDGET PLI SEES ABSENT T DLIO PLANNINO DVERSEES ALTI SCHOOL HEALTI IRS, EEOC, LI TUDENTS WITH AFFAIRS.	E FOLLOWING M ITAL & GRANTS ANNING, CONTR TEACHER RESER G OVERSEES CH ERNATIVE LEAR H, PSAL, & SC ABOR RELATION	AJOR DIVIS , CROSS-FU ACTS & PUR VE, ACCOUN' ARTER SCHO NING CENTE HOOL FOOD; S, AUDITOR & ELLS, F	IONS: COO NCTIONAL DEV CHASING, BUDGET TABILITY, & DLS, ENROLLMENT RS, FACILITIES, GENERAL COUNSE GENERAL, & DR TALENT, LABC	, & L
461 FRINGE BENEFITS -	PS \$3,8	80,223,376	\$3,567,		13,085,484 -		,023,188,912	 \$456,051,020 +

	040 ((CONT.)	DEPARTMENT OF EDUCATI AGENCY EXPENSE BUDGET SI	ON MMARY		
			CURRENT MODIFIE	23	ADOPTED BUDGE	4
		ADOPTED BUDGET	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM FULL- ADOPTED BUDGE	TIME	CHANGE FROM MODIFIED
	PPROPRIATION	FOR FY 2023	POSITIONS APPROPRIATIO	N (+/-) POSIT	IONS APPROPRIATION	(+/-)
	PROVIDES FRINGE B	BENEFITS FOR ALL CITY-	FUNDED DEPARTMENT OF EDUC FUNDS, ANNUITY CONTRIBUT	ATION EMPLOYEES, INCL	JDING SOCIAL SECURITY	,
481 CATI	EGORICAL PROGRAMS -	- PS \$1,436,014,10	8 7,941 \$1,267,610,079	\$168,404,029 - 7,5	34 \$1,334,955,907	\$67,345,828 +
	CATEGORICAL PROGR EDUCATION CONSOLI SUPPLEMENTAL INST ELEMENTARY AND SE AND ELEVEN DIFFER SPECIALIZED TRAIN PURPOSES AS PROMO PROGRAMS SUCH AS PRIORITIES. IN AD DRUG AND ALCOHOL	RAMS ARE GRANTS AND AW IDATION AND IMPROVEMED RUCTION IN BASIC SKII SCONDARY EDUCATION ACT RENT LANGUAGES. FUNDS VING IN A WIDE VARIETY DTING INTEGRATION, MAT EMPLOYMENT PREPARATIC DDITION, THE STATE, TH ABUSE PREVENTION PROC	HAVE BEEN ALLOCATED FOR : (ARDS FROM NON-PUBLIC AGEN IT ACT (ECIA) IS THE LARGEN (LS SUCH AS REMEDIAL READ) (ESEA) PROVIDES BILINGUJ PROVIDED THROUGH THE VOCT OF TECHNICAL SKILLS. CAT (H/SCIENCE EDUCATION AND IN NEDUCATION AND BILINGUAL (ROUGH THE OFFICE OF ALCON RAMS WHICH PROVIDE PEER (CIES AND INSTITUTIONS (ST OF THE FEDERAL PRO' NG AND MATHEMATICS. T. LINSTRUCTION TO CHILI TIONAL AND TECHNICAL I TEGORICAL FUNDS ARE AL' DULT BASIC EDUCATION. . EDUCATION REINFORCE I ICLISM AND SUBSTANCE AI (ROUP COUNSELING AND F)	TITLE 1 OF THE RRAMS AND EMPHASIZES TILE III OF THE DUCATION ACT SUPPORT SO UTILIZED FOR SUCH CATEGORICAL STATE (ANY OF THE ABOVE SUSE SERVICES, FUNDS USES ERVICES, FUNDS	
SUB-TOTAL I	PERSONAL SERVICES	18,430,974,06	1 140004 \$17,711,435,483	\$719,538,578 - 1393	250 18,528,329,501	\$816,894,018 +
402 GE :	OTPS APPROPRIATIO GENERAL EDUCATION	ON TO PURCHASE SUPPLIE N INSTRUCTIONAL AND SU	0 \$863,349,938 S, MATERIALS AND OTHER CO PPORT SERVICES IN ELEMENT	NTRACTUAL SERVICES REG ARY, MIDDLE AND HIGH S	QUIRED TO SUPPORT SCHOOLS.	\$100,058,085 -
404 SE 3	INSTR & SCH LEADERS	SHIP - OT \$9,824,93	\$9,824,931		\$9,824,931	
			S, MATERIALS AND OTHER CO			
	SPECIAL EDUCATION	N INSTRUCTIONAL AND SU	PPORT SERVICES IN ELEMENT	ARY, MIDDLE AND HIGH :	SCHOOLS.	
	PROVIDES FOR PAYM	MENTS TO CHARTER SCHOO				
409			\$912,776,198			
408 0NI	PROVIDES FOR THE AND FOUR-YEAR-OLD REQUIRED TO SUPPO	DELIVERY OF FREE, HIG DS. OTPS COSTS INCLUDE DRT THE UPK PROGRAM.	H-QUALITY, FULL-DAY PRE-F CONTRACTED PROVIDERS, SU	INDERGARTEN TO ALL OF IPPLIES, MATERIALS, ANI	NYC'S THREE-YEAR-OLD OTHER SERVICES	s
410 EARI	PROVIDES FOR THE PROVIDERS, SUPPLI				COSTS INCLUDE CONTRAC	
416 SCH	OOL SUPPORT ORGANIZ	ZATION O \$20,808,63	6 \$24,649,067	\$3,840,431 +	\$20,808,636	\$3,840,431 -
			SUPPORT FOR FIELD-BASED			
	SCHOOLS. INCLUDE SUPERINTENDENTS, OFFICES. ALSO IN AND OPERATIONAL S	ED ARE THE MATERIALS, COMMUNITY DISTRICT EE NCLUDED ARE THE SEVEN	SUPPILES AND OTHER SERVIC UCATION COUNCILS, FAMILY BOROUGH FIELD SUPPORT CEN WELL AS DIFFERENTIATED SU	ES SUPPORTING COMMUNI ENGAGEMENT STAFF, AND TERS THAT PROVIDE BUS IPPORT IN INSTRUCTION A	TY SCHOOL STUDENT PLACEMENT INESS, SPECIAL EDUCAT AND STUDENT SERVICES	ION
422 CW 8	SE INSTR & SCHL LEA	ADERSHIP \$23,543,12	\$35,720,278	\$12,177,156 +	\$23,543,122	
	OTPS APPROPRIATIO	ON TO PURCHASE SUPPLIE	S, MATERIALS AND OTHER SE IP AND INSTRUCTIONAL SUPE	RVICES REQUIRED TO SU		
424 - 05			E 6303 047 741	¢107 276 .	6216 222 250	
424 SE 3						
	AND FOR THE PURCH	HASE OF SUPPLIES, MATE	ED CONTRACTED-OUT RELATEN RIALS AND OTHER SERVICES TIONAL SUPPORT PROGRAMS.			TS
436 SCH0	DOL FACILITIES - OT	rps \$944,399,22	6 \$1,179.523.958	\$235,124,732 +	\$992,676,868	\$186,847,090 -
	OTPS APPROPRIATIO MAINTENANCE OPERA	ON TO PURCHASE SUPPLIE ATIONS OF THE DIVISION		RVICES REQUIRED TO SU	PPORT CUSTODIAL AND	
430 55-5						
438 PUP:	PROVIDES FOR THE HUNDREDS OF THOUS (BECAUSE OF THEIR YOUNGER STUDENTS	SAFE, RELIABLE AND EF SANDS OF STUDENTS ARE R CONDITION) SPECIAL F	FICIENT TRANSPORTATION SH TRANSPORTED EACH SCHOOL I DUCATION PUPILS RECEIVE I -SCHOOL YELLOW BUS SERVIC TRAIN LINES.	RVICE FOR THE STUDENT: DAY BETWEEN HOME AND S(DOOR-TO-DOOR SERVICE OI SE, WHILE OLDER PUPILS	S OF NEW YORK CITY. CHOOL. WHEN REQUIRED CONTRACT YELLOW BUS RECEIVE FREE FARE	ES.
440 SCH0	DOL FOOD SERVICES -	- OTPS \$295,285,76			\$295,285,760	

		DEPARTMI	ENT OF EDUCAT	TION		
040 (CONT.)		AGENCY EXPI	ENSE BUDGET S			
		CI	URRENT MODIF:	ED BUDGET	ADOPTED	
	ADOPTED	FULL-TIME	FOR FY 3	CHANGE FROM	FOR H FULL-TIME BUDGETED POSITIONS APPROPRIA	CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2023	BUDGETED POSITIONS	APPROPRIAT			
OTPS APPROPRIATION TO PUR SERVICES OPERATIONS.				-	TO SUPPORT SCHOOL FOO	
442 SCHOOL SAFETY - OTPS	\$389,445,25	2	\$356,260,32	\$33,184,925	- \$328,528,6	\$95 \$27,731,632 -
OTPS APPROPRIATION TO PRO						
444 ENERGY AND LEASES - OTPS	\$652,842,96			\$108,811,214		597 \$79,445,418 +
PROVIDES FOR LIGHT AND PO SERVICES, FUEL FOR HEATIN ALL CITY-FUNDED DEPARTMEN SCHOOLS, SPECIAL EDUCATIO	IG AND AUTOMOT IT OF EDUCATION N AND CENTRAL	IVE PURPOSES N LEASES CON ADMINISTRAT	S UNDER THE A NSISTING OF S TION.	AUSPICES OF THE D SPACE FOR THE COM	EPARTMENT OF EDUCATION	N, AND FS, HIGH
454 CENTRAL ADMINISTRATION - OTPS	\$128,705,74	4	\$153,343,574	\$24,637,830	+ \$128,441,2	\$24,902,277 -
OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	CHASE SUPPLIE	S, MATERIALS	S AND OTHER S	_	TO SUPPORT CENTRAL	
470 SE PRE-K CONTRACT PMTS - OTPS	\$929,191,95	5	\$829,695,60	\$99,496,348	- \$929,191,9	955 \$99,496,348 +
PROVIDES FOR THE PAYMENTS TRANSPORTATION, TO PRE-SC	HOOL CHILDREN	STRICTS TO 1		AL EDUCATIONAL S	ERVICES, INCLUDING	
472 CONTRACT SCHOOLS/FOSTER/CH 68	\$909,926,96	6 \$3	1,175,423,31	\$265,496,348	+ \$1,059,926,9	966 \$115,496,348 -
PROVIDES FOR THE PAYMENTS AND NON-RESIDENT TUITION	TO IN-STATE . FOR FOSTER CA	AND OUT-STAT RE PLACEMENT	TE CONTRACT S	CHOOLS, BLIND &		
474 NPS & FIT PMTS - OTPS	\$115,417,30	7	\$92,943,683	\$22,473,626	- \$162,699,6	\$69,755,948 +
PROVIDES FOR THE PAYMENTS					OLOGY (FIT).	
482 CATEGORICAL PROGRAMS - OTPS				\$250,041,596	+ \$1,088,206,3	177 \$393,378,419 -
OTPS APPROPRIATION TO PUR PROGRAM OPERATIONS.	CHASE SUPPLIE	S, MATERIALS			TO SUPPORT CATEGORIC	AL
SUB-TOTAL OTHER THAN PERSONAL SERVIC	12,601,028,95	7 \$1:	3,666,452,969	\$1,065,424,012	+ 12,970,670,2	
TOTAL DEPARTMENT	31,032,003,01	8 140004 \$33	1,377,888,45:	\$345,885,434	+ 139250 31,498,999,	742 \$121,111,290 +
LESS INTRA-CITY SALES	\$10,314,18		\$86,622,443			
	31,021,688,83	2 \$3	1,291,266,009	\$269,577,177	+ 31,485,740,7	758 \$194,474,749 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	14,519,665,91 163,397,13	3 \$14	4,487,104,80 190,985,81	\$32,561,108	- 14,136,678,2	285 \$350.426.520 -
STATE FEDERAL - C.D. FEDERAL - OTHER	12,487,680,65 10,408,10 3,840,537,02	8 1: 3 7	2,483,674,87 32,080,350 4,097,420,169) 21,672,247	+ 3,349,9	944 28,730,406 -
TOTAL	31,021,688,83	2 \$3	1,291,266,009	\$269,577,177	+ 31,485,740,7	758 \$194,474,749 +
NOTES: 1. IN ADDITION TO THE 2024 AU BENEFITS OF \$330,330,496 ARE APPROPRI \$93,847,432 IN THE FY 2024 AUTHORIZED ASSOCIATED COSTS FOR DEBT SERVICE OF PURCHASE AND CITY GUARANTEED DEBT. AD CONTRIBUTION AGENCY. WHICH THE APPROPRIATION IS INCLUDED I 139,250 FULL-TIME EMPLOYEES AS OF JUN HOURLY APPROPRIATIONS IN 2024 SUPPORT CITY-FUNDED.	THORIZED BUDG ATED IN MISCE BUDGET FOR W \$2,442,223,64 DITIONALLY, A ION AMOUNT SH N THE UNIT OF E 30, 2024 OF	ET NET TOTAI LLANEOUS BUI HICH THE APP 3 ARE APPROI SSOCIATED C OWN INCLUDE APPROPRIAT WHICH IT IS	L DEPARTMENT DGET. THE FR: PROPRIATION : PRIATED IN TI SSTS FOR PEN: S INTRA-CITY ION 482. 2 S ESTIMATED ?	APPROPRIATION SH NGE BENEFITS AMO S INCLUDED IN TH IE DEBT SERVICE A JIONS OF \$3,3356,3 FUNDS OF \$112,25 THE AUTHORIZED THE AUTHORIZED HAT 101,137 WILL	OWN ABOVE, ASSOCIATED UNT SHOWN INCLUDES IN E UNIT OF APPROPRIATIO GENCY WHICH INCLUDES I 57,502 ARE APPROPRIATI 3,972 IN THE FY 2024 J BUDGET FOR FISCAL YEAI BE CITY_FUNDED. PART	COSTS FOR FRINGE FRA-CITY FUNDS OF NN 442. ALSO, PAYMENTS FOR LEASE ED IN THE PENSION UTHORIZED BUDGET FOR 2 2024 FROVIDES FOR TIME, SEASONAL AND

GE INSTR & SCH LEADERSHIP - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	AGENCY OTPS DETAIL ADDOFTED BUDGET FOR FY 2024					
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT			
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 130 INSTRUCTIONL SUPPLIES-BOE ONLY 199 DATA PROCESSING SUPPLIES		149,373,237 339,825 31,767,035			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 181,480,097			
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		68,226,751 81,596,892 13,869,541			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 163,693,184			
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 451 NON OVERNIGHT TRVL EXP-GENERAL 485 TUITION EXPENSES - BOE ONLY	126 260	30,525 136,901,997 46,565,762 15,418,893 45,000 1,009,393			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 199,971,570			
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 633 TEANSPORTATION EXPENDITURES 668 BUS TRANSP REIMBURSABLE PRGMS 669 TRANSPORTATION OF PUPILS 670 PMTS CONTRACT/CORPORAT SCHOOL 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV DIRECT EDUC SERV 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV CURRIC & PROF DEVEL 689 PROF SERV CURRIC & PROF DEVEL 695 EDUCATION & REC FOR YOUTH PRGM		6,491,643 12,009,356 286,652 11,238,932 8,878,663 2,742,585 384,989 40,111 1,356,216 275,028 388,700 52,600 39,707,970 115,832,125 13,072,142 2,186,051			
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 214,952,588			
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM		671,000			
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000			
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 760,768,439 \$ 2,523,414 \$ 763,291,853			

404 SE INSTR & SCH LEADERSHIP -OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	3,189,993 80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,269,993
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 330 INSTRUCTIONL EQUIPMNT-BOE ONLY 337 BOOKS-OTHER 338 LIBRARY BOOKS	3,769,745 132,591 296,215 50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 4,249,356
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	368,317 110,992 1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 479,310

404		SE INSTR & SCH LEADERS AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024		
OBJ	UECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
60	612 OFFIC 613 DATA 615 PRINT 622 TEMPC 669 TRANS 676 MAINT 685 PROF 686 PROF	COMMUNICATIONS MAINT CE EQUIPMENT MAINTENANCE PROCESSING EQUIPMENT FING CONTRACTS SRARY SERVICES SPORTATION OF PUPILS F & OPER OF INFRASTRUCTURE SERV DIRECT EDUC SERV SERV OTHER SERV CURRIC & PROF DEVEL		1,845 57,104 2,971 6,000 52,467 20,000 97,832 474,121 2,000 1,111,932	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$	1,826,272	
	GR	ROSS OTHER THAN PERSONAL SERVICES	\$	9,824,931	
406		CHARTER SCHOOL AGENCY OTPS DET ADOPTED BUDGET FOR	S		
	SUPPLIES AND MATERIALS	PROCESSING SUPPLIES		2,163,766	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$	2,163,766	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS 338 LIBRA	S-OTHER ARY BOOKS		8,385,634 902,738	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$	9,288,372	
4 0	OTHER SERVICES AND CHAR 414 RENTA	RGES ALS - LAND BLDGS & STRUCTS		5,631,418	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 	5,631,418	
6 0	CONTRACTUAL SERVICES 672 CHART	TER SCHOOLS		,000,113,662	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3	,000,113,662	
	GR	ROSS OTHER THAN PERSONAL SERVICES	\$ 3	,017,197,218	
408		UNIVERSAL PRE-K AGENCY OTPS DET ADOPTED BUDGET FOR	OTPS AIL		
10	SUPPLIES AND MATERIALS 100 SUPPL 199 DATA	LIES + MATERIALS - GENERAL PROCESSING SUPPLIES		19,901,216 40,271	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$	19,941,487	

3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		 5,953,276 292,860 20,655
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,266,791
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 451 NON OVERNIGHT TRVL EXP-GENERAL	002 057 816	800,000 513,114 4,833,061 28,730,738 338,217 45,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,260,130
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT		3,045,153 23,640 51,619

	UNIVERSAL PRE-K - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT	
60 CONTRACTUAL SERVICES 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 669 TRANSPORTATION OF PUPILS 670 PROF SERV COMPUTER SERVICES 684 PROF SERV COMPUTER SERVICES 685 PROF SERV OTHER 686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEV.	1,564,903 963,458 36,086 783,870,144 2,293,975 211,847 6,291,781	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 808,173,215	
GROSS OTHER THAN PERSONA LESS - FINANCIAL PLAN SA NET OTHER THAN PERSONAL	VINGS \$ 15,000,000	
410 EARL	Y CHILDHOOD PROGRAMS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENE 109 FUEL OIL		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA	LS \$ 7,522,375	
30 PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	54,000	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPME		
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERA	L 155,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND C		
 60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERA: 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 653 HEAD START 686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEV. 695 EDUCATION & REC FOR YOUTH PROCESSING 	20,981 75,000 9,684 345,115,193 81,004,107 449,865 1,161,030 RGM 1,000,798	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		
70 FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	4,897,377	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU.	S CHARGES \$ 4,897,377	
GROSS OTHER THAN PERSONA.	L SERVICES \$ 444,705,262	
416 SCHO	OL SUPPORT ORGANIZATION OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENE 199 DATA PROCESSING SUPPLIES		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA		
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 338 LIBRARY BOOKS	972,675 20,000	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPME	NT \$ 992,675	
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERA:	L 1,189,431	

ODTE		ADOPTED BUDGET FOR FY 2024				
	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT			
	OTHER SERVICES AND CHARGES					
10	402 TELEPHONE & OTHER COMMUNICATNS		343,447			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1,532,878			
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		150,978			
	602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP		144,206 2,824			
	612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		52,908 30,872			
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		533,883 1,594			
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		2,409,430 83,441			
	633 TRANSPORTATION EXPENDITURES 676 MAINT & OPER OF INFRASTRUCTURE		2,344 616,514			
	682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES		78,339 37,079			
	684 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER		9,085,921 1,377,920			
	686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEVEL		1,377,920 1,053,827			
:	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		15,662,080			
	GROSS OTHER THAN PERSONAL SERVICES	\$	20,808,636			
422	CW SE INSTR & SCH. AGENCY O'	L LEADERSHIP - OTPS				
	AGENCI O ADOPTED BUD	GET FOR FY 2024				
10	SUPPLIES AND MATERIALS		7 506 205			
	100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		7,596,305 409,817			
;	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	8,006,122			
30	PROPERTY AND EQUIPMENT		6 715 470			
	300 EQUIPMENT GENERAL 337 BOOKS-OTHER 239 LIBEREY POOKS		6,715,470 672,172			
	338 LIBRARY BOOKS		513,678			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	7,901,320			
40 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 CONTRACTUAL SERVICES-GENERAL		2,568,024			
	402 TELEPHONE & OTHER COMMUNICATNS		893,988			
:	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	3,462,012			
6.6						
60 1	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612		17,485			
	612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		118,540 1,065,001			
	615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		80,000 6,500			
	676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES		19,000 9,900			
	685 PROF SERV DIRECT EDUC SERV 689 PROF SERV CURRIC & PROF DEVEL		1,567,467 1,289,775			
:	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 	4,173,668			
	GROSS OTHER THAN PERSONAL SERVICES	\$	23,543,122			
424	SE INSTRUCTIONA AGENCY O	L SUPPORT - OTPS TPS DETAIL GET FOR FY 2024				
	SUPPLIES AND MATERIALS					

	SUBTOTAL	OBJECT CLASS	SUPPLIES AND	MATERIALS	\$ 4,304,884	
30	PROPERTY	AND EQUIPMENT 300 EQUIPME 337 BOOKS-C			11,785,166 500	

424 (CONT.) SE INSTRUCTIONAL SUPPORT - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ INTRA-CITY OBJECT PURCHASE COD	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 11,785,666
40 OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 816 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	2,686,003 10,251,492 845,916
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 13,783,411
60 CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING COMTRACTS 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 669 TRANSPORTATION OF PUPILS 684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEVEL	$\begin{array}{c} 7,862\\ 21,257\\ 12,592\\ 322,319\\ 4,100,152\\ 22,082\\ 9,000,000\\ 267,633,741\\ 4,903,893\\ 434,400 \end{array}$
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 286,458,298
GROSS OTHER THAN PERSONAL SERVICES	\$ 316,332,259

436	SCHOOL FACILITIES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS	
	100 SUPPLIES + MATERIALS - GENERAL	44,899,678
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 44,899,678
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	2,597,280
	400 CONTRACTUAL SERVICES-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL	70,000 129,500
	451 NON OVERNIGHT IRVE EXP-GENERAL	129,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 7,652,007
60	CONTRACTUAL SERVICES	
	600 CONTRACTUAL SERVICES GENERAL	6,122,752
	607 MAINT & REP MOTOR VEH EQUIP 622 TEMPORARY SERVICES	400,000 2,000,000
	676 MAINT & OPER OF INFRASTRUCTURE	919,767,108
	682 PROF SERV LEGAL SERVICES 683 PROF SERV ENGINEER & ARCHITECT	120,000 3,618,264
	686 PROF SERV OTHER	3,213,495
	689 PROF SERV CURRIC & PROF DEVEL	4,590
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 935,246,209
	GROSS OTHER THAN PERSONAL SERVICES	\$ 991,993,842
	LESS - FINANCIAL PLAN SAVINGS	\$ 683,026
	NET OTHER THAN PERSONAL SERVICES	\$ 992,676,868
438	PUPIL TRANSPORTATION - OTPS	
	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS	
	100 SUPPLIES + MATERIALS - GENERAL	3,039,233

SUBTOTAL OBJECT CLA	SS SUPPLIES AND MATERIAL	,039,233

30 PROPERTY AND EQUIPMENT

438	AGENCY OTPS DE ADOPTED BUDGET FC	TAIL R FY 2024
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
3 0	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 402 TELEPHONE & OTHER COMMUNICATNS	6,436,105 700,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 7,136,105
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 669 TRANSPORTATION OF PUPILS 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER	$\begin{array}{r}10,000\\520,000\\3,035,360\\1,571,790,739\\400,000\\254,500\end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,576,010,599
7 0	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 772 NYC TRNST AUTH RED FR SCHL CHD 773 PRIV BUS COMP RED FR SCHL CHLD	12,976,118 45,135,001 15,450,338
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 73,561,457
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,664,268,393

440	SCHOOL FOOD SERVICES - OTPS
	AGENCY OTPS DETAIL
	ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES	27,748,494 248,035,035
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 275,783,529
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL	3,812,609
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 3,812,609
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	1,185,039 787,016
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,972,055
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 FRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES 685 PROF SERV OTHER	$\begin{array}{c} 30,000\\ 341,300\\ 101,000\\ 289,117\\ 290,000\\ 1,923,778\\ 8,318,077\\ 8,318,077\\ 200,000\\ 1,923,000\\ 1,923,78\\ 3,318,077\\ 8,318,077\\ 200,000\\ 100,000\\ 100,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 12,626,867
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	\$ 295,285,760

	442 SCHOOL SAFETY - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024				
OB	JECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT		
	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	056 098	239,972,669 83,556,026 5,000,000		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 328,528,695		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 328,528,695		
44	4 ENERGY AND LEASES AGENCY OTPS DET ADOPTED BUDGET FOR	AIL			
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL		413,000 69,819,609		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70,232,609		
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER	856 856	358,223 398,514,098 364,692,049 7,302,618		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 770,866,988		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 841,099,597		
45	AGENCY OTPS DET ADOPTED BUDGET FOR	N - OTPS AIL			
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		37,183,790 22,297		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,206,087		
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		1,769,387 10,573 20,043		
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,800,003		
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 423 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL	816 846 858 858	4,844 42,820 134,807 1,785,012 4,945,103 13,205,368 22,000		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,139,954		
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 669 TRANSPORTATION OF PUPILS 676 MAINT & OPER OF INFRASTRUCTURE 681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 685 PROF SERV COMPUTER SERVICES 685 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEVEL		1,780,528 2,440 8,263,878 1,721,839 10,498,284 3,150 500,674 26,124,611 15,185,127 6,094,777 6,714,367		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 79,059,967		
7 0	FIXED & MISCELLANEOUS CHARGES 719 JUDGEMENTS AND CLAIMS		98,103		

OBJI	(CONT.) SE PRE-K CONTRACT AGENCY OTPS ADOPTED BUDGET ECT CLASS/ OBJECT	DETAIL FOR FY 2024 INTRA-CITY PURCHASE CODES AMOUNT
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 98,103
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 138,304,114 \$ -9,862,817 \$ 128,441,297
470	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024
60	CONTRACTUAL SERVICES 669 TRANSPORTATION OF PUPILS 670 PMTS CONTRACT/CORPORAT SCHOOL 685 PROF SERV DIRECT EDUC SERV	138,847,585 499,318,445 286,025,925
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 924,191,955
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	\$ 929,191,955
472	AGENCY OTPS ADOPTED BUDGET	DETAIL
60	CONTRACTUAL SERVICES 669 TRANSPORTATION OF PUPILS 670 PMTS CONTRACT/CORPORAT SCHOOL 682 PROF SERV LEGAL SERVICES 685 PROF SERV DIRECT EDUC SERV	2,538,641 826,561,583 10,000,000 198,230,010
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,037,330,234
70	FIXED & MISCELLANEOUS CHARGES 718 PMNT SPEC SCHOOL HANDICAP CHLD 730 TUITION PAYMAT OUT CTY FOST CR 731 HEALTH SERV CHRGS OUT CTY CARE 791 TUITION TO OTHER SCHOOL DISTRT	8,352,776 8,027,745 2,390,161 3,826,050
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 22,596,732
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,059,926,966
474	AGENCY OTPS ADOPTED BUDGET	S - OTPS DETAIL
	SUPPLIES AND MATERIALS 199 DATA PROCESSING SUPPLIES	3,343,880
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,343,880
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS	75,045,494 13,002,721 1,419,775
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 89,467,990
70	FIXED & MISCELLANEOUS CHARGES 793 PMNTS FASHION INSTITUT TECHNOL	69,887,759

482 (CONT.) CATEGORICAL PROGRAMS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/ OBJECT CLASS/ OBJECT CLASS/ OBJECT OBJECT ODES AMOUNT

GROSS OTHER THAN PERSONAL SERVICES

\$ 162,699,629

482	CATEGORICAL PROGRAMS - AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L Y 2024		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 130 INSTRUCTIONL SUPPLIES-BOE ONLY 199 DATA PROCESSING SUPPLIES		403,625,006 300 8,074,968 888,571 25,800,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 438,388,845	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		9,867,258 9,574,689 2,336,491	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,778,438	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 423 HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	095 816	112,253,972 6,763 48,920,392 5,426,983 3,000 1,397,699	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 168,008,809	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 669 TRANSPORTATION OF PUPILS 670 PMTS CONTRACT/CORPORAT SCHOOL 671 TRAINIG PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 678 PAYMENTS TO DELEGATE AGENCIES 681 PROF SERV LEGAL SERVICES 683 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 685 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER 688 PROF SERV OTHER 688 PROF SERV OTHER 689 PROF SERV CURRIC AST ACCT 689 PROF SERV CURRIC & PROF DEVEL 695 EDUCATION & REC FOR YOUTH PRGM		$\begin{array}{c} 600,000\\ 618,942\\ 5,500\\ 1,098,291\\ 1,598,316\\ 1,317,110\\ 5,271,217\\ 601\\ 39,999,162\\ 30,301,400\\ 4,008,983\\ 18,166,404\\ 12,706,580\\ 59,225\\ 103,379\\ 83,379\\ 83,379\\ 83,379\\ 83,379\\ 78,891,851\\ 153,864\\ 66,470,394\\ 1,538,080\\ \end{array}$	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 445,245,730	
70	FIXED & MISCELLANEOUS CHARGES 718 PMNT SPEC SCHOOL HANDICAP CHLD 794 TRAINING CITY EMPLOYEES		14,784,354 1	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,784,355	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,088,206,177	

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 to the Council, no later than September 30, 2023, an annual report on the New York City School Support Services ("NYCSSS") budget for Fiscal 2024, including a headcount breakdown disaggregated by title, full-time staff, and part-time staff. The DOE shall provide a breakdown of the budget by the following categories: regular school day, emergency work, extended use, administration, spending and headcount, as well as building-based custodial budgets. In addition, the DOE shall provide a breakdown of the budget by the following categories: contractually-mandated, program-related, need-based, and fringe.

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 to the Council, no later than June 1, 2024, a report by school building detailing the number and type of science laboratories available, disaggregated by type, such as STEAM/STEM, demonstration, full, and other science laboratories.

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 [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, 2024, a list of 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. Such report shall be disaggregated by services provided by the DOE and those provided through a contracted community-based organization.

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 semi-annual 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 as to why it does not. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than March 1, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023. The second report shall be submitted no later than August 1, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

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

As a condition of the funds in unit of appropriation numbers 406 and 444, the Department of Education ("DOE") shall submit to the Council, no later than January 31, 2024, a report on the number of leases held by DOE and by a charter school for which the charter school is paid a lease subsidy by DOE. For each lease held by DOE, such report shall include: 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; 5) the occupant of the leased space; 6) the budget code; 7) the building use; and 8) actual spending per lease in Fiscal 2023. For each lease held by a charter school for which the charter school is paid a lease subsidy by DOE, the report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the charter school's lease for the current fiscal year; 5) the annual cost of the lease DOE is obligated to pay for; 6) the total lease payments from DOE to date; 7) the projected total lease payments from DOE; 8) the per pupil cost of the lease to DOE; and 9) the owner of the property the charter school is leasing from.

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 [481]

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, and 481, the Department of Education ("DOE") shall submit semi-annual headcount reports to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, DOE must report on staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities. DOE must also report on the total number of school nurses and identify how many of these nurses are funded by the DOE, how many are contracted through DOE, and how many are funded by the Department of Health and Mental Hygiene ("DOHMH"). DOE must also report on the total number of school based social workers funded centrally, as well as the total number of social workers hired by individual schools. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2023 and the second report shall be submitted no later than March 15, 2024.

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 a semi-annual list detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students further disaggregated by tuition payment category. The first list shall be submitted no later than December 1, 2023 and the second list shall be submitted no later than June 1, 2024.

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

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
SEPTEMBER 2023	FY 2024 FSR - Opening Condition	October 2nd	October 27th
OCTOBER 2023	FY 2023 Year-End Close	November 5th	December 3rd
DECEMBER 2023	FY 2023 FSR Update; FY 2023 November Plan Summary	December 8th	January 14th
FEBRUARY 2024	FY 2024 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	February 11th	March 11th
MARCH 2024	FY 2024 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	April 8th	May 6th
MAY 2024	FY2024 FSR Update, including Fiscal Analysis; FY 2024 Executive Budget Summary	May 24th	June 15th

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

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

As a condition of the funds in unit of appropriation number 438, the Department of Education ("DOE") shall submit to the Council semi-annual reports on busing provided for students living in shelters. Such reports shall detail the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2024 and shall cover the period beginning September 1, 2023 and ending December 31, 2023. The second report shall be submitted no later than July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

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 a semi-annual report on Universal Prekindergarten, 3K for All, and Early Childhood Education enrollment disaggregated by school district and program detailing the number of students enrolled in each full-day program broken down by special education and non-special education students, the number of students enrolled in each half-day program by special education and non-special education students, and the total capacity of each facility. The first report shall be submitted no later than February 28, 2024 and include preliminary enrollment data.

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, 2024, a report detailing, for each school: 1) the total number of breakfasts served disaggregated between those served in the cafeteria; 2) the total number of lunches served disaggregated by traditional, halal, and kosher meals; 3) the total number of summer meals served; 4) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form; and 5) the participation rates – average meals per day - for breakfast, lunch, and summer meals. In addition, the report must provide: 6) the total average cost per meal for breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 7) the total average cost per meal for lunches served disaggregated by traditional, halal, and kosher meals; and 8) the total average cost per summer meal served.

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 ("DOE") shall submit to the Council, no later than November 1, 2023, a report on the Public Schools Athletic League summer enrollment and attendance, disaggregated by school district, student grade level, and by special education and non-special education students.

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

As a condition of the funds in units of appropriation 407, 408, 409 and 410, the Department of Education shall submit quarterly reports to the Council regarding payments to providers with which the Department has contracted to provide early childhood care and education -- for children aged zero to 3, in 3-K and in pre-K, detailing for each provider the amount budgeted under the contract, the amount the provider has invoiced the department and the amount the department has paid to the provider. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024 and (iv) August 1, 2024 covering the period beginning April 1, 2024 and ending June 30, 2024.

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 units of appropriation 401, 402, 407, 415, 416 and 453, 481 and 482 the Department of Education ("DOE") shall submit an annual report, no later than September 30, 2023, on funding for restorative justice programming and services for the previous school year. The report shall include the following information: (i) the amount of funding to implement restorative justice programming and services; (ii) the list schools and direct/indirect restorative justice programs and services offered, including if the programs and services were used by students; (iii) the amount of funds not spent; and (iv) the number of staff, students, school staff, and administrators administering the programs.

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

As a condition of the funds in unit of appropriation 402, the Department of Education shall submit to the Council, no later than June 30, 2024, an annual report on arts instruction in K-12 schools. This report shall cover arts instruction in individual schools for the 2023-2024 school year. This annual report should be listed by school and disaggregated by arts instruction by type, such as music, dance, theater, and visual arts.

Department of Education (040) Unit of Appropriation [423] Unit of Appropriation [424]

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, unit of appropriation numbers 423 and 424 in the Department of Education's ("DOE") budget, and unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

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01 COMMUNITY COL: OTTS APP OPERATION 03 HUNTER SCHOOL: OTFS APP SCHOOLS 12 SENIOR COLLEG PROVIDES	LEGE-OTPS ROPRIATION TO PU S. S-OTPS ROPRATION TO PU DPERATIONS. E OTPS FOR THE PREFUNI PERSONAL SERVIC	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI	, MATERI , MATERI , MATERI OR COLLE	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GE EXPENSES F \$600,188,4	98 \$96,197 SERVICES REQ 67 \$1,363 SERVICES REQ 000 FUNDED BY THE 165 \$97,561	,991 + UIRED T 	O SUPPORT	\$495,183,717 F COMMUNITY CC \$1,556,296 F HUNTER CAMPU \$35,000,000 \$35,000,000	2 \$67 DLLEGE 5 \$1 IS 0 1 8 \$68	, 264, 481 , 183, 971 , 448, 452
OPERATION OFPATION OTPS APP SCHOOLS 12 SENIOR COLLEG PROVIDES UB-TOTAL OTHER THAN	LEGE-OTPS ROPRIATION TO PU S. S-OTPS ROPRIATION TO PU DERATIONS. E OTPS FOR THE PREFUNE PERSONAL SERVIC	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI 2 \$502,626,629	, MATERI , MATERI , MATERI OR COLLE 	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GE EXPENSES F \$600,188,4 \$1,396,707,8	98 \$96,197 SERVICES REQ 67 \$1,363 SERVICES REQ 000 000 000 000 000 000 000 0	,991 + 		\$495,183,717 T COMMUNITY CC \$1,556,296 T HUNTER CAMPU \$35,000,000	2 \$67 DLLEGE 5 \$1 US 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	, 264, 481 , 183, 971 , 448, 452 ======= , 697, 670
01 COMMUNITY COL OTPS APPI 0PERATIO 03 HUNTER SCHOOL 01 SENIOR COLLEG 01 SENIOR COLLEG 02 SENIOR COLLEG 03 HUNTER THAN 10 SENIOR COLLEG 04 SENIOR COLLEG 05 SENIO	LEGE-OTPS ROPRIATION TO PUNS. S-OTPS ROPRIATION TO PUN DERATIONS. E OTPS FOR THE PREFUNI PERSONAL SERVIC T ALES IMENT	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI \$502,626,629 \$1,444,630,229 \$46,380,581 \$1,398,249,648	, MATERI , MATERI 	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GGE EXPENSES F \$600,188,4 \$1,396,707,8 \$150,816,4 \$1,245,891,4	98 \$96,197 SERVICES REQ 267 \$1,363 27 \$1,363 28 SERVICES REQ 000 000 000 000 000 000 000 0	,991 + UIRED T 		\$495,183,717 F COMMUNITY CC \$1,556,296 F HUNTER CAMPO \$35,000,000 \$35,000,000 \$531,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586	7 \$67 DLLEGE	, 264, 481 , 183, 971 , 448, 452 ====== , 697, 670 , 568, 505
01 COMMUNITY COL OTPS APP OPERATION OPERATION OTS APP OTS	LEGE-OTPS ROPRIATION TO PUNS. S-OTPS ROPRIATIONS. E OTPS FOR THE PREFUNI PERSONAL SERVIC T ALLES	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI \$502,626,629 \$1,444,630,229 \$46,380,581 \$1,398,249,648	, MATERI , MATERI , MATERI 	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GGE EXPENSES F \$600,188,4 \$1,396,707,8 \$150,816,4 \$1,245,891,4	98 \$96,197 SERVICES REQ 267 \$1,363 SERVICES REQ 000 VUNDED BY THE 165 \$97,561 371 \$47,922 160 \$104,435 111 \$152,358 111 \$152,358	,991 + UIRED T ,845 + UIRED T ,836 + ,358 - ,879 + ,237 - ,237 -	0 SUPPOR 0 SUPPOR 6,024 S	\$495,183,717 F COMMUNITY CC \$1,556,296 F HUNTER CAMPO \$35,000,000 \$35,000,000 \$531,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586	2 \$67 DLLEGE 5 \$1 15 10 10 10 10 10 10 10 10 10 10	2,264,481 ,183,971 ,183,971 ,568,505 ,568,505 ,266,175 ====== ,609,760
D1 COMMUNITY COL: OTES APP OTES APP OTES APP SCHOOLS OTES APP SCHOOLS I2 SENIOR COLLEG PROVIDES JB-TOTAL OTHER THAN TOTAL DEPARTMEN' ESS INTRA-CITY SI NET TOTAL DEPART NET TOTAL DEPART INDING SUMMARY CITY FUNDS OTHER CATEGORICI CAPTAL FUNDS	LEGE-OTPS ROPRIATION TO PU SS. S-OTPS ROPRIATION TO PU DERATIONS. E OTPS FOR THE PREFUNE PERSONAL SERVIC F ALES IMENT	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI \$1,444,630,229 \$1,444,630,229 \$1,444,630,581 \$1,398,249,648 \$1,030,943,948	, MATERI , MATERI , MATERI 	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GE EXPENSES F \$600,188,4 \$1,396,707,8 \$150,816,4 \$1,245,891,4 \$875,420,5	98 \$96,197 SERVICES REQ 67 \$1,363 SERVICES REQ 000 UNDED BY THE 65 \$97,561 671 \$47,922 60 \$104,435 111 \$152,358 111 \$152,358 155,523 1,513	,991 + UIRED T ,845 + UIRED T ,836 + ,358 - ,879 + ,237 - ,237 -	0 SUPPOR 0 SUPPOR 6,024 S	\$495,183,717 T COMMUNITY CC \$1,556,296 T HUNTER CAMPU \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$1,421,7586 \$1,421,157,586 \$1,022,030,297	2 \$67 DLLEGE 5 \$1 15 15 5 \$1 6 \$1 1 5 \$1 5 \$1 5 \$1 5 \$1 5 \$1 6 \$1 1 1 1 1 1 1 1 1 1 1 1 1 1	, 264, 481 , 183, 971 , 448, 452 ======= , 697, 670 , 568, 505 , 266, 175
D1 COMMUNITY COL: OTES APP OFERATION OTES APP SCHOOLS OTES APP SCHOOLS 12 SENIOR COLLEG PROVIDES JB-TOTAL OTHER THAN TOTAL DEPARTMEN' ESS INTRA-CITY SI NET TOTAL DEPAR' NET TOTAL DEPAR' INDING SUMMARY CITY FUNDS OTHER CATEGORIC, CAPTAL FUNDS	LEGE-OTPS ROPRIATION TO PU SS. S-OTPS ROPRIATION TO PU DERATIONS. E OTPS FOR THE PREFUNE PERSONAL SERVIC F ALES IMENT	\$466,250,207 JRCHASE SUPPLIES \$1,376,422 JRCHASE SUPPLIES \$35,000,000 DING OF ALL SENI \$1,444,630,229 \$1,444,630,229 \$46,380,581 \$1,398,249,648 \$1,030,943,948 \$1,030,943,948	, MATERI , MATERI , MATERI 	\$562,448,1 ALS AND OTHER \$2,740,2 ALS AND OTHER \$35,000,0 GE EXPENSES F \$600,188,4 \$1,396,707,8 \$150,816,4 \$1,245,891,4 \$1,245,891,4 \$875,420,5 15,590,4	98 \$96,197 SERVICES REQ 67 \$1,363 SERVICES REQ 000 VUNDED BY THE 65 \$97,561 671 \$47,922 60 \$104,435 111 \$152,358 111 \$152,358 111 \$152,358 111 \$155,523 1,513 000	,991 + UIRED T ,845 + UIRED T ,836 + ,358 - ,879 + ,237 - ,237 -	0 SUPPOR 0 SUPPOR 6,024 S	\$495,183,717 T COMMUNITY CC \$1,556,296 T HUNTER CAMPU \$35,000,000 \$35,000,000 \$35,000,000 \$35,1,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586 \$1,421,157,586	2 \$67 DLLEGE 5 \$1 15 10 10 10 10 10 10 10 10 10 10	, 264, 481 , 183, 971 , 183, 971 , 183, 971 , 264, 452 , 697, 670 , 568, 505 , 266, 175 ====== , 609, 760 , 513, 730

ARE APPROPRIATED IN THE WISCELLANGOUS BUDGET, PENSIONS OF \$108,015,098 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$74,508,723 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 3,751 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,751 WILL BE CITY FUNDED.

)1 COMMUNITY COLLEGE-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 001 ----OBJECT CLASS/ OBJECT OBJECT AMOUNT OBJECT AMOUNT 10 SUPPLIES AND MATERIALS ND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 105 -- AUTOMOTIVE SUPPLIES & MATERIAL 106 -- MOTOR VEHICLE FUEL 107 -- MEDICAL,SURGICAL & LAB SUPPLY 109 -- FUEL OIL 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES 212,583,504 161,550 59,666 888,250 679,410 798,818 572,455 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 215,743,653 3,931,247 32,000 111,000 278,668 1,189,363 813,243 223,000 4,462,071 1,091,530 1,091,530 13,510,927 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 25,643,049 40 OTHER SERVICES AND CHARGES
40B -- TELEPHONE & OTHER COMMUNICATNS
400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
403 -- OFFICE SERVICES
407 -- MAINT & REP OF MOTOR VEH EQUIP
414 -- RENTALS OF MISC.EQUIP
414 -- RENTALS - LAND BLOGS & STRUCTS
417 -- ADVERTISING
42C -- HEAT LIGHT & POWER
452 -- NON OVERNIGHT TRVL EXP-SPECIAL
454 -- OVERNIGHT TRVL EXP-SPECIAL
456 -- HIGHER ED STUDENT ASSISTANCE
490 -- SPECIAL SERVICES
493 -- FINAN ASSIST COLLEGE STUDENTS
499 -- OTHER EXPENSES - GENERAL $175,000\\ 87,582,385\\ 1,286,848\\ 1,152,121\\ 33,000\\ 632,825\\ 41,876,087\\ 1,676,72\\ 23,826,989\\ 217,836\\ 1,529,117\\ 967,055\\ 7,005\\ 7,005\\ 36,338,982\\ \end{cases}$ 858 856 36,338,982 35,000 -----\$ SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 197,336,970 60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 602 -- TELECOMMUNICATIONS MAINT 607 -- MAINT & REP MOTOR VEH EQUIP 608 -- MAINT & REP GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 619 -- SECURITY SERVICES 622 -- TEMPORARY SERVICES 624 -- CLEANING SERVICES 633 -- TRANSPORTATION EXPENDITURES 652 -- DAY CARE OF CHILDREN 671 -- TRAINING PREM CITY EMPLOYEES 676 -- MAINT & OPER OF INFRASTRUCTURE 681 -- PROF SERV ACCTING & AUDITING 683 -- PROF SERV COMPUTER SERVICES 686 -- PROF SERV COMPUTER SERVICES 686 -- PROF SERV OTHER $\begin{array}{c} 5\,,\,0\,51\,,\,4\,37\,\\ 3\,\,0\,,\,0\,12\\ 11\,,\,21\,3\\ 7\,,8\,92\,,28\,3\\ 9\,,85\,,90\,3\\ 2\,,292\,,50\,0\\ 5\,,249\,,50\,0\\ 1\,,70\,9\,,000\\ 5\,,25\,,24\,9\\ 7\,10\,,000\\ 3\,,05\,2\,,6\,86\\ 2\,9\,5\,,84\,6\\ 2\,3\,,000\\ 5\,81\,,750\\ 1\,32\,,000\\ \end{array}$ -----SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 25,759,089 70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL 703 -- ADV TO STNY FR CUNY SR COL EXP 713 -- MCT MOBILITY TAX 736 -- PAYMENTS FOR WATER SEWER USAGE 79D -- TRAINING CITY EMPLOYEES $146,368 \\ 32,275,000 \\ 2,041,301 \\ 3,269,087 \\ 75,000 \\$ 856 -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$ 37,806,756 \$ 502,289,517 \$ -7,105,800 \$ 495,183,717 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES _____ HUNTER SCHOOLS-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 003

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL

287,651 252,270

OBJE	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 539,921
3.0	PROPERTY AND EQUIPMENT		
50	314 OFFICE FURITURE		52,000
	319 SECURITY EQUIPMENT 338 LIBRARY BOOKS		9,000 2,555
	330 LIBRARI BOOKS		
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 63,555
40	OTHER SERVICES AND CHARGES		
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		43,000 43,000
	42C HEAT LIGHT & POWER	856	579,539
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 665,539
60	CONTRACTUAL SERVICES		
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		158,000 40,000
	619 SECURITY SERVICES		79,000
	624 CLEANING SERVICES 676 MAINT & OPER OF INFRASTRUCTURE		2,175 8,106
	676 MAINI & OPER OF INFRASIRUCIURE		8,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 287,281
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,556,296

SENIOR COLLEGE OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

70 FIXED & MISCELLANEOUS 703 ADV	CHARGES TO STNY FR CUNY SR COL EXP	35,000,000
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 35,000,000
C	ROSS 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, 2024, a report on bias incidents, disaggregated by type of incident and school, for the 2023-2024 academic year.

				OMPLAINT REVIEW	BOARD			
	054			PENSE BUDGET SUM				
XCESSIVE O RACE, E' ROSECUTES	CTION: INVESTIGATES, AND HEARS COM USE OF FORCE, ABUSE OF AUT THNICITY, RELIGION, GENDER, OFFICERS AND RECOMMENDS DI	IORITY, DISCOUF SEXUAL ORIENT SCIPLINARY ACT	TESY, OR ATION AND ION.	USE OF OFFENSIVE DISABILITY. MA	E LANGUAGE, INC AKES FINDINGS O	LUDING BUT N COMPLAINT	NOT LIMITED TO S, AND, BASED C	SLURS RELATING N FINDINGS,
				CURRENT MODIFIEI			ADOPTED BUDG	
				FOR FY 202			FOR FY 20	24
	PPROPRIATION	BUDGET FOR FY 2023		APPROPRIATION	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	
01 CCR1	B-PS	\$18,952,568	259	\$18,847,126	\$105,442	- 259	\$20,833,540	\$1,986,414
	RESPONSIBLE FOR AGENCY AL PROSECUTING AND RECOMENDI DEPARTMENT.	MINISTRATION I	NCLUDING	RECEIVING, INVES TS BY MEMBERS OF	TIGATING, HEAR THE PUBLIC AG	ING, MAKING AINST MEMBE	FINDINGS, RS OF THE POLIC	E
UB-TOTAL	PERSONAL SERVICES	\$18,952,568	259	\$18,847,126	\$105,442	- 259	\$20,833,540	\$1,986,414
						=		
02 CCR1	B-OTPS	\$4,595,693		\$4,464,964	\$130,729	_	\$4,609,443	\$144,479
	B-OTPS	\$4,595,693		\$4,464,964	\$130,729	_	\$4,609,443	\$144,479
	B-OTPS	\$4,595,693 CCHASE SUPPLIES	, MATERIA	\$4,464,964 LS AND OTHER SEF	\$130,729 RVICES REQUIRED	- TO SUPPORT	\$4,609,443 THE OPERATIONS	\$144,479 OF
UB-TOTAL (B-OTPS OTPS APPROPRIATION TO PUF THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT	\$4,595,693 CCHASE SUPPLIES \$4,595,693	, MATERIA	\$4,464,964 LS AND OTHER SEF \$4,464,964	\$130,729 RVICES REQUIRED \$130,729	- TO SUPPORT - - =	\$4,609,443 THE OPERATIONS \$4,609,443	\$144,479 OF \$144,479
UB-TOTAL (TOTAL NET TO	B-OTPS OTPS APPROPRIATION TO PUF THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT	\$4,595,69 CHASE SUPPLIES \$4,595,693 \$23,548,261 \$23,548,261	, MATERIA 259	\$4,464,964 LS AND OTHER SEF \$4,464,964 ========== \$23,312,090 \$23,312,090	\$130,729 RVICES REQUIRED \$130,729 \$236,171 \$236,171		\$4,609,443 THE OPERATIONS \$4,609,443 \$25,442,983 \$25,442,983	\$144,479 OF \$144,479 \$144,479 \$2,130,893 \$2,130,893
UB-TOTAL TOTAL NET T' UNDING SUU CITY I CAPIT. STATE FEDER.	B-OTPS OTPS APPROPRIATION TO PUF THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY	\$4,595,69 CHASE SUPPLIES \$4,595,693 \$23,548,261 \$23,548,261	, MATERIA 259	\$4,464,964 LS AND OTHER SEF \$4,464,964 ========== \$23,312,090 \$23,312,090	\$130,729 RVICES REQUIRED \$130,729 \$236,171 \$236,171	TO SUPPORT	\$4,609,443 THE OPERATIONS \$4,609,443 \$25,442,983 \$25,442,983	\$144,479 OF \$144,479 \$2,130,893 \$2,130,893
UB-TOTAL TOTAL NET T' UNDING SUU CITY I CAPIT. STATE FEDER.	B-OTPS OTPS APPROPRIATION TO PUE THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FONDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$4,595,693 CHASE SUPPLIES \$4,595,693 \$23,548,261 \$23,548,261 \$23,548,261	, MATERIA 259	\$4,464,964 LS AND OTHER SEF \$4,464,964 \$23,312,090 \$23,312,090	\$130,729 RVICES REQUIRED \$236,171 \$236,171 \$236,171	TO SUPPORT	\$4,609,443 THE OPERATIONS \$4,609,443 \$25,442,983 \$25,442,983 \$25,442,983	\$144,479 OF \$2,130,893 \$2,130,893 \$2,130,893

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,524,372 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,856,644 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

CCRB-OTE	S	
AGENCY OTPS	DETAIL	
ADOPTED BUDGET	FOR FY	2024

	ADOPTED BUDGET FOR		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	10,000 398,288 1,200 2,000 3,000 25,000 20,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 459,488
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		5,000 40,132 32,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 77,132
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858 856 856	$\begin{array}{c} 121,349\\ 10,000\\ 114,809\\ 5,619\\ 3,253,755\\ 20,000\\ 1,800\\ 7,000\\ 8,000\end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,542,332
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 603 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PROM CITY EMPLOYEES 682 PROF SERV GTHER 686 PROF SERV OTHER		125,0004,9973,71230,00015,00023,2262,4566,0006,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 216,391
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		1,500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 4,296,843 \$ 312,600 \$ 4,609,443

		OLICE DEPARTMENT			
056	AGENCY	EXPENSE BUDGET SUM			
AGENCY FUNCTION: PROTECTS THE LIVES AND PROPERTY C INVESTIGATES REPORTED PAST CRIME;	APPREHENDS OFFENDERS; AN	D ENSURES ORDER AT	PUBLIC EVENTS.		
		CURRENT MODIFIED	BUDGET	ADOPTED BU	IDGET
UNITS OF APPROPRIATION	ADOPTED FULL-TI BUDGET BUDGETE	ME D NS ADDRODRIATION	CHANGE FROM F ADOPTED B	ULL-TIME UDGETED OSITIONS APPROPRIAT:	CHANGE FROM MODIFIED
RESPONSIBLE FOR COORDI RESPONSIBLLITY INCLUDE CRIMES IN PROGRESS, IN THAT AFFECT THE QUALIT PATROL SERVICES BUREAU THE DETECTIVE BUREAU DERSONS, RECOVERS STOL BUREAU AND THE COMMUNI	\$3,242,342,360 30,019 NATING ALL ENFORCEMENT O IS THE PROTECTION OF LIFE IVESTIGATION OF REPORTED Y OF LIFE IN THE CITY. T I MAINTAINS PATROL OF ALL INVESTIGATES CRIME COMPLA LEN PROPERTY, AND COORDIN CATIONS DIVISION PROVIDE	PERATIONS THROUGHC AND PROPERTY, RES CRIMES, APPREHENSI HIS MISSION IS ACC PUBLIC STREETS, P INTS AND CRIMINAL ATES GANG, NARCOTI LOGISTICAL, COMMU	UT THE DEPARTMEN PONDING TO EMERG ON OF VIOLATORS, OMPLISHED THROUG IGHWAYS, PARKS, OFFENDERS, LOCAT CS AND VICE EFFO NICATION AND TRA	T. THE PRIMARY ENCY CALLS, ESPECIALL AND ADDRESSING CONDI H THE FOLLOWING BUREAN PARKWAYS AND THOROUGH ES MISSING AND WANTED RTS. THE SUPPORT SERV NSPORTATION SUPPORT.	COF IONS IS: THE PARES.
002 EXECUTIVE MANAGEMENT	\$527,910,039 4,066	\$622,405,338	\$94,495,299 +	2,502 \$358,431,602	\$263,973,736 -
INCLUDING INTERNAL INV CORRUPTION ALLEGATIONS	MMISSIONER IN THE OVERAL TESTIGATIONS WHICH MONITO AGAINST DEPARTMENTAL ME	R THE INTEGRITY OF MBERS.	THE DEPARTMENT'	CONTROLLING THE DEPAR S PERSONNEL AND INVES	IGATES
RESPONSIBLE FOR THE MA	\$301,938,342 4,769 NINTENANCE OF ORDER AND S	ECURITY IN AND ARC	UND PUBLIC SCHOO	LS.	\$2,446,663 +
004 ADMINISTRATION-PERSONNEL	\$265,128,795 2,088	\$301,210,518	\$36,081,723 +	2,083 \$278,079,153	\$23,131,365 -
INCLUDE THE MANAGEMENT HEALTH SERVICES DIVISI SELECTION, HEALTH SERV EMPLOYMENT PRACTICES. RESOURCES, AND SAFEGUA DEPARTMENT.	TRATIVE AND PERSONNEL CA INFORMATION SYSTEMS DIV ON AND APPLICANT PROCESS VICES, EMPLOYEE BENEFITS, ADDITIONAL SUPPORT UNITS RRDING, RECORDING AND LAW	ISION, FISCAL AFF ING. THE PERSONNEL TRAINING, CAREER ARE RESPONSIBLE F FULLY DISPOSING OF	IRS, QUARTERMAST BUREAU ADMINIST DEVELOPMENT, LAB OR ACCOUNTING FU PROPERTY COMING	ER AND BUILDING UNITS ERS RECRUITMENT AND OR RELATIONS, AND FAII NCTIONS, CONTROL OF O' INTO POSSESSION OF TH	PPS IE
006 CRIMINAL JUSTICE	\$61,428,937 397	\$64,587,761	\$3,158,824 +	397 \$66,808,924	\$2,221,163 +
RESPONSIBLE FOR THE SU TRANSPORTATION AND DET EXECUTION OF WARRANTS.	PERVISION OF ARREST PROC VENTION OF PRISONERS. COO	ESSING, THE OPERAT RDINATES AND DIREC	ION OF PRE-ARRAI TS THE PROCESSIN	GNMENT FACILITIES, ANI G, INVESTIGATION, AND	THE
007 TRAFFIC ENFORCEMENT	\$169,346,291 3,423			3,243 \$170,054,298	\$19,166,060 +
INCLUDES THE ISSUANCE RULES AND REGULATIONS.	IFORCEMENT OF LAWS, RULES IG OF VEHICLES AND THE MO OF TICKETS, SUMMONSES, C	OMPLAINTS AND OTHE	R PROCESSES FOR	THE VIOLATION OF SUCH	THIS LAWS,
008 TRANSIT POLICE-PS	\$249,542,038 2,730			2,730 \$288,593,970	\$53,800,486 -
RESPONSIBLE FOR PROVID CONFIDENCE OF THE RIDI	ING A SAFE AND ORDERLY E NG PUBLIC IN ORDER TO EN	NVIRONMENT WITHIN HANCE THE MAXIMUM	THE TRANSIT SYST USE OF THE SUBWA	Υ.	
009 HOUSING POLICE-PS	\$205,525,361 2,391	\$218,835,050	\$13,309,689 +	2,391 \$238,516,52	\$19,681,477 +
THE IMPARTIAL ENFORCEM OF THE RESIDENTS OF PU FEAR.	DING A SAFE AND SECURE EN IENT OF LAWS AND THE SENS IBLIC HOUSING BY PROTECTI	ITIVE DELIVERY OF NG LIFE AND PROPER	POLICE SERVICE. TY AND PROVIDING	IMPROVE THE QUALITY OF A SAFE ENVIRONMENT FI	F LIFE REE OF
PROTECTS LIFE AND PROF THE CITY OF NEW YORK. MINIMIZE HARM, AND MAX	ERTY, REDUCES CRIME, AND DEPLOYS SUFFICIENT UNIF IMIZE PUBLIC SAFETY.	IMPROVES THE QUAL ORMED MEMBERS OF T	ITY OF LIFE OF T HE SERVICE TO RE	HE CITIZENS AND VISIT(SPOND TO EMERGENCIES,	DRS OF
016 COMMUNICATIONS - PS				1,729 \$119,468,258	
PROVIDES PROMPT SERVIC PUBLIC FOR POLICE, FIR	EE TO EMERGENCY CALLS FRO RE, AND MEDICAL ASSISTANC FACILITATES COMMUNICATI	M THE PUBLIC. DIF E BY DISPATCHING A ONS WITH OTHER POI	ECTS AND CONTROL PPROPRIATE RESOU ICE AGENCIES.	S EMERGENCY CALLS FROM RCES IN A PROMPT, EFFI	CTIVE,
THE COUNTERTERORISM E AND, WORKING WITH FEDE SECURITY MEASURES FOR INTELLIGENCE BUREAU CC ENFORCEMENT ORGANIZATI		SIVE REVIEWS OF PC ENCIES, AND PRIVAT ES COUNTER TERRORI JUDICIOUS INTELLIC V OF THE CITIZENS	TENTIAL TERRORIS E SECTOR ORGANIZ SM TRAINING FOR ENCE-GATHERING. OF NYC.	1,534 \$235,542,82 T TARGETS IN NEW YORK ATIONS. DEVELOPS PLAN FIRST RESPONDERS. THI INTERACTS WITH ALL L2	S 235,542,826 + CITY, IS FOR W
SUB-TOTAL PERSONAL SERVICES	\$5,023,162,163 49,883 =========	\$5,627,887,252 =========	\$604,725,089 +	49,503 \$5,319,889,788 ===========	\$ \$307,997,464 -
100 OPERATIONS-OTPS	\$87,681,488	\$169,057,051	\$81,375,563 +	\$29,738,400	\$139,318,651 -

				F		ED BUDGE1 023			ADOPTED BUDG	24	
IITS OF APP	ROPRIATION	BUDGET FOR FY 2023		S APPR	OPRIATI(ADOE ON (+/	TED		APPROPRIATION	MOI I (+	GE FROM DIFIED +/-)
-	OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES			OTHER SI	ERVICES F	REQUIRED	TO SUPPORT	OPERATIONS.	·	
0 EXECU	TIVE MANAGEMENT-OTPS	\$16,235,400		\$148,	601,435	\$132,3	366,035	+	\$12,782,790	\$135	818,645
	OTPS APPROPRIATION TO PU MANAGEMENT OPERATIONS.	JRCHASE SUPPLIES	, MATERIA	ALS AND	OTHER SI	ERVICES F	REQUIRED	TO SUPPORT	EXECUTIVE		
0 SCHOO	L SAFETY- OTPS	\$4,903,848		\$9,	444,731	\$4,5	540,883 ·	+	\$4,903,848	\$4	,540,883
	OTPS APPROPRIATION TO PU DIVISION.	JRCHASE SUPPLIES	, MATERI#	ALS, AND	OTHER	SERVICES	TO SUPPO	ORT THE SCH	OOL SAFETY		
0 ADMIN	ISTRATION-OTPS	\$387,098,189		\$419,	293,660	\$32,1	95,471	+	\$375,981,923	\$43	,311,737
	OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION		, MATERIA	ALS, VEH	ICLES AN	ND OTHER	SERVICE	S REQUIRED	TO SUPPORT		
0 сомми	NICATIONS - OTPS								\$42,443,922	\$42	,443,922
	OTPS APPROPRIATION TO PU DIVISION.	JRCHASE SUPPLIES	,				~ .				
0 CRIMI	NAL JUSTICE-OTPS	\$590,351		\$	590,351				\$590,351		
	OTPS APPROPRIATION TO PU OPERATIONS.	JRCHASE SUPPLIES				ERVICES F	REQUIRED				
0 TRAFF	IC ENFORCEMENT-OTPS	\$10,952,702		\$11,	153,368	\$ 2	200,666	+	\$10,823,425	5	\$329,943
	OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES		ALS AND	OTHER SI	ERVICES 7	O SUPPOI	RT TRAFFIC	ENFORCEMENT.	Ī	
- 0 PATRO	L, HOUSING & TRANSIT - C)							\$2,474,958	\$ 2	474,958
-	OTPS APPROPRIATION TO PU AND HOUSING BUREAU OPERA	JRCHASE SUPPLIES	, MATERIA	ALS AND	OTHER SI	ERVICES F	REQUIRED	TO SUPPORT			, 1, 1, 550
'-	AND HOUSING BUREAU OPERF									·	
0 INTEL	LIGENCE AND COUNTERTERRO)							\$5,103,321	\$5	,103,321
	OTPS APPROPRIATION TO PU AND COUNTERTERRORISM BUE		, MATERI <i>I</i>	ALS AND	OTHER SI	ERVICES F	REQUIRED	TO SUPPORT	THE INTELLIGEN	ICE	
B-TOTAL OT	HER THAN PERSONAL SERVIC	\$507,461,978			140,596		578,618		\$484,842,938 ============		,297,658 =======
TOTAL D	EPARTMENT	\$5,530,624,141	49,883	\$6,386,	027,848	\$855,4	103,707	+ 49,503 \$	5,804,732,726	\$581,	,295,122
SS INTR	A-CITY SALES	\$283,320,083			160,810	\$26,1	59,273		\$239,984,669	\$17	,176,141
	AL DEPARTMENT	\$5,247,304,058		\$6,128,			62,980		5,564,748,057	+	,118,981
NDING SUMM CITY FU	ARY NDS ATEGORICAL	\$5,234,807,376		\$5,771,		\$536,6	592,224 74,791	+ \$	======================================	\$219	====== ,248,225 ,974,791
CAPITAL STATE	FUNDS - I.F.A.	732,008			152,366		120,358		732,008		420,358
FEDERAL FEDERAL	- C.D. - OTHER	11,764,674		247,	240,281	235,4	175,607	+	11,764,674	235	,475,607
TOTAL		\$5,247,304,058		\$6,128,	867,038	\$881,5	62,980	+ \$	5,564,748,057	\$564.	,118,981

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,865,752,545 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,673,840,954 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$207,947,057 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 49,503 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 49,483 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1,742 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,742 WILL BE CITY FUNDED.

100	AGENC	ATIONS-OTPS Y OTPS DETAIL BUDGET FOR FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	827 856	100,000 2,465 4,804,506 337,155 2,325,027 4,934,859 54,050 1,500 190,521
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		12,750,083
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL,SURGICAL & LAB EQUIP 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		657,530 130,266 30,990 72,290 263,810 17,621
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	1,172,507
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE		173,835 108,630 34,332 76,487 22,824 53,000 320,795 14,605,528
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	15,395,431
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		487,971 15,309 96,300 1,837,336 43,780 1,427,300 100,765
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		4,008,761
	GROSS OTHER THAN PERSONAL SERVICI LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	ES \$ \$ \$	33,326,782 -3,588,382 29,738,400
200	AGENC	MANAGEMENT-OTPS Y OTPS DETAIL BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 FOSTAGE 199 DATA PROCESSING SUPPLIES	856	30,000 4,285,355 100,700 5,100 249,361
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	4,670,516
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS SUBTOTAL OBJECT CLASS DEODEPTY AND FOULDMENT		2,126,588 15,700 36,650 123,255 83,820 12,000
4.0	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES	\$	2,398,013
4 U	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 431 LEASING OF MISC EQUIP 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE		279,719 698 17,430 96,765 134,478 9,560 51,756 1,666,969

200 (CONT.) EXECUTIVE MANAGEMENT-OTP AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2/	
OBJECT CLASS/	NTRA-CITY CHASE CODES AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 2,257,375
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM	2,660,500 10,000 64,000 23,900 2,500 5,304 133,000 409,346 3,792 10,444 125,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 3,454,386
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS	2,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 2,500
GROSS OTHER THAN PERSONAL SERVICES	\$ 12,782,790

300	SCHOOL SAFETY- OTPS
	AGENCY OTPS DETAIL
	ADOPTED BUDGET FOR FY 2024

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	194,8481,00030,00025,00015,00080,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 375,848	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	$\begin{array}{c} 2,316,000\\ 100,000\\ 450,000\\ 75,000\\ 10,000\\ 200,000\\ 200,000\\ 4,000\\ \end{array}$	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 3,200,000	
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 411 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE	20,000 320,000 30,000 180,000 4,000 1,000 1,000 1,000 1,000 1,000 50,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 708,000	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM	$\begin{array}{c} 120,000\\ 45,000\\ 280,000\\ 10,000\\ 2,000\\ 2,000\\ 76,000\\ 55,000\\ 2,000\\ 10,000\\ \end{array}$	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 620,000	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,903,848	

400	AGENCY OT		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10E MOTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 160 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856 856	6,068,626 560,000 1,875,493 9,470,388 329,839 3,744,881 21,738,685 161,443 1,708,080 46,558 616,172 3,588,859 36,500 7,211,287
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 57,156,811
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 307 MEDICAL,SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		1,266,286 3,000 39,469,764 2,167 4,311,023 153,809 1,340,696 49,748 38,028
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 46,634,521
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40Z CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS	858 040 819	1,185,420 130,980 10,421,647 700 111,941 40,000
	<pre>41D RENTALS - LAND BLDGS & STRUCTS 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 414 RENTAL-DATA PROCESSING EQUIP 414 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TEVL EXP-SPECIAL 452 NON OVERNIGHT TEVL EXP-SPECIAL 453 OVERNIGHT TEVL EXP-SPECIAL 454 OVERNIGHT TEVL EXP-SPECIAL 455 OVERNIGHT TEVL EXP-SPECIAL 456 SPECIAL EXPENSE 493 FINAN ASSIST COLLEGE STUDENTS</pre>	826 858 856 858	288,603 6,598,964 3,986,566 4,000 85,312,897 2,155,800 27,228,815 9,819,013 6,383 359,289 135,439 135,439 6,417 694,817 1,655,890
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 162,968,795
60	CONTRACTUAL SERVICES 602 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 FRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PREM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV COMPUTER SERVICES 684 PROF SERV OTHER		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 119,121,515
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 704 PAY FOR SURETY BOND/INSUR PREM 708 AWARDS WIDOW/OTH DEPND EMP KLD 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	21,500 75,500 54,500 380,831 10,200
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 542,531
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 386,424,173 \$ -10,442,250 \$ 375,981,923

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5	0	0

500 COMMUNICATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/ 10 SUPPLIES AND MATERIALS

10	SUPPLIES AND MATERIALS + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	730,688 30,000 2,000 1,770 7,500 3,000 109,310
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 884,268
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	2,620,000 160,966 5,000 10,000 5,000 988
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,801,954
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 858 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 454 OVERNIGHT TRVL EXP-SPECIAL	$14,302,707\\24,940\\42,000\\34,752\\718,807\\30,500$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 15,153,706
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES	18,051,011 2,932,668 452,658 251,754 1,431,000 5,000 479,903
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 23,603,994
	GROSS OTHER THAN PERSONAL SERVICES	\$ 42,443,922

600

CRIMINAL JUSTICE-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET FOR FY 2024			
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		135,339 289,166	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	424,505	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		4,227 1,000 30,000 2,954 25,000 200	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	64,381	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	3	$\begin{array}{c} 2 , 160 \\ 25 , 000 \\ 6 , 000 \\ 1 , 000 \end{array}$	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	 \$ 	34,160	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 676 MAINT & OPER OF INFRASTRUCTURE		5,000 400 500 46,305 100 15,000	

700		AFFIC ENFORCEMENT-OTPS AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY	AMOUNT	
		-		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		67,305	
	GROSS OTHER THAN PERSONAL	SERVICES	590,351	
700	TR	AFFIC ENFORCEMENT-OTPS AGENCY OTPS DETAIL		
	۵	OPTED BUDGET FOR FY 2024		
10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIA		52,084	
	100 SUPPLIES + MATERIALS - GENERA 106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUPPLY		4 2 9 , 1 3 1 5 5 , 3 4 0 2 4 , 0 0 0	
	110 FOOD & FORAGE SUPPLIES 169 MAINTENANCE SUPPLIES		66,332 5,000	
	199 DATA PROCESSING SUPPLIES		57,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		688,887	
	SUBTUTAL UBJECT CLASS SUPPLIES AND MATERIALS			
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		406,269	
	302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES		10,000 690,745	
	314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		15,000 2,329,250	
	557 BOOKS-OTHER		3,138	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		3,454,402	
4.0	OTHER SERVICES AND CHARGES	-		
10	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		23,500 15,000	
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		30 1,889	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHA	RGES	40,419	
6 0	CONTRACTUAL SERVICES			
	600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		1,952,953 103,784 60,105	
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		1,233,800 40,000	
	619 SECURITY SERVICES 671 TRAINING PRGM CITY EMPLOYEES		2,608,880 94,045	
	676 MAINT & OPER OF INFRASTRUCTUR 684 PROF SERV COMPUTER SERVICES 686 FROF SERV OTHER	Ε	33,049 239,120	
	686 PROF SERV OTHER		147,656	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		6,513,392	
	GROSS OTHER THAN PERSONAL		10,697,100	
	LESS - FINANCIAL PLAN SAVI NET OTHER THAN PERSONAL SE	NGS		
800	PATROL	, HOUSING & TRANSIT - OTPS		
		AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024		
10	SUPPLIES AND MATERIALS			
	100 SUPPLIES + MATERIALS - GENERA 107 MEDICAL,SURGICAL & LAB SUPPLY	L	713,769 44,559	
	110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		17,169 1,000 25,240	
	199 DATA PROCESSING SUPPLIES		25,240	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	5	801,737	
3.0	PROPERTY AND EOUIPMENT	-	·	
50	300 EQUIPMENT GENERAL 332 PURCH DATA PROCESSING EQUIPT		329,309 31,145	
	337 BOOKS-OTHER		5,825	
			266.070	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	5	366,279	
4 0	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATN	s	1,679	

800 (CONT.) PATROL, HOUSING & TRANSIT - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT DURCHASE CODES AMO	UNT
	299 9,742 18,000 58,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 1	88,470
50 SOCIAL SERVICES 571 DONAT PAT INMATE & DISCHG PRIS 4	44,279
SUBTOTAL OBJECT CLASS SOCIAL SERVICES \$ 4.	44,279
607 MAINT & REP MOTOR VEH EQUIP 4 608 MAINT & REP GENERAL 1 612 OFFICE EQUIPMENT MAINTENNCE 1 613 DATA PROCESSING EQUIPMENT 1 671 TRAINING PREM CITY EMPLOYEES 1 686 PROF SERV OTHER 1	21,000 81,338 52,252 800 1,295 10,000 108
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 66	66,793
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS	7,400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$	
GROSS OTHER THAN PERSONAL SERVICES \$ 2,4	74,958

900 INTELLIGENCE AND COUNTERTERRORISM - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	5,000 116,571 48,000 21,000 95,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		160,00030,00024,000195,00090,0005,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 504,000
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE	858	 50,000 15,000 39,306 62,785 24,000 9,152 118,415 3,480,294
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,798,952
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		189,000 59,000 71,000 31,222 31,000 95,576
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		488,798
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM		26,000

005 (CONT.)	EXECUTIVE AD AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$	26,000	
	GROSS OTHER THAN PERSONAL SERVICES	\$	5,103,321	

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by November 1, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by February 1, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by May 1, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024 the report shall be submitted by August 1, 2024. The report submitted on April 1, 2024 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 services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

New York 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 ("NYPD") shall consult with the Department of Education ("DOE") and Department of Transportation ("DOT") and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2023 and shall be based on deployments as of the second week of September 2022. The second report shall be submitted no later than January 30, 2024 and shall be based on deployments as of the second week of January 2024. The reports shall include: 1) the criteria utilized to determine school crossing guard intersections and crossing guard allocations; 2) each location; 3) detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and 4) detail, for both crossing guards and crossing guard supervisors, i) the budgeted headcount, ii) actual headcount, and iii) vacancies, disaggregated by patrol borough and precinct and provided in a machine-readable format.

New York 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]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004,006, 007, 008, and 009, the New York Police Department ("NYPD") shall submit to the Council, no later than October 15, 2023, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

New York 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]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, and 009, the New York Police Department ("NYPD") shall submit an annual report to the Council regarding uniformed overtime. Such report shall include the following information: 1) the total overall uniformed overtime spending by precinct; and 2) the total overall uniformed hours by precinct; 3) uniformed overtime spending by category by Patrol Borough. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by December 15, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by March 15, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by June 15, 2024; and (iv) for the period beginning April 1, 2024 and ending June 30, 2024, the report shall be submitted by September 15, 2023. In addition, an annual agency overtime control plan outlining potential initiatives that the Department will implement during the current fiscal year to monitor and control overtime use. The report shall be submitted by November 15, 2023.

New York City Police Department (056) Unit of Appropriation [001] Unit of Appropriation [100] Unit of Appropriation [002] Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

	057		AGENCY E	XPENSE BUDGET SU				
ENCY FUNCTI								
N-FIRE EMER PERATION OF	E PROTECTION AND EMER GENCY INCIDENTS; ARSC THE COMMUNICATION NET	ON INVESTIGATIONS; FWORK; AND PUBLIC	FIRE PR EDUCATIO	EVENTION INSPECT N.	IONS; PRE-HOSPIT	AL MEDICAL	SERVICES; MAI	NTENANCE AND
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
		ADOPTED BUDGET	FULL-TIM BUDGETED	E S APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FI 2	CHANGE FROM MODIFIED
IITS OF APPR	OPRIATION	FOR FY 2023	POSITION	S APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATIO	N (+/-) ====================================
	IVE ADMINISTRATIVE		1,068	\$133,139,600	\$12,223,890 +	1,118	\$131,232,696	\$1,906,904
SA	HIS UNIT OF APPROPRIA UPPORT (FISCAL SERVIC RE THE INFRASTRUCTURE	CES, PERSONNEL, BU E AND VEHICLE MAIN	JDGET AND	HEALTH SERVICES UNITS AND THE BU) FOR THE ENTIRE REAU OF TECHNOLO	GY DEVELOPM	. ALSO INCLUD ENT AND SYSTE	ED MS.
2 FIRE E	XTING AND EMERG RESP	\$1,490,473,077	7 11,010	\$1,644,708,596	\$154,235,519 +	11,010 \$1	,465,325,860	\$179,382,736
1 1.	ESPONSIBLE FOR ALL UN IVES AND PROPERTY FRC	OM FIRES, HAZARDOL	IS MATERT	ALS INCIDENTS AN	D NON-FIRE EMERG	ENCIES. THE	OPERATING FT	ELD
	NITS INCLUDE: HEADQUA OMPANIES, SQUAD COMPA NITS ARE ALSO RESPONS	ARTERS, DIVISIONS ANIES, RESCUE UNIT SIBLE FOR YEARLY I	S, BATTA IS, MARIN INSPECTIO	E COMPANIES AND NS OF ALL MAJOR	PERATIONS COMMAN THE HAZARDOUS MA STRUCTURES IN OR	ID, ENGINE . TERIALS UNI' DER TO IDEN'	AND LADDER T. THESE FIE TIFY AND ISSU	LD
N E	OTICE OF VIOLATION (N MERGENCY ENGINEERS AN ETWORK.	NOV) SUMMONSES FOF	R ALL FIR	E CODE VIOLATION	S. ALSO INCLUDED	ARE THE DI	SPATCHERS,	
	NVESTIGATION							
A	ESPONSIBLE FOR INVEST	LSTS.						
	REVENTION	\$44,984,071	L 596	\$48,942,824	\$3,958,753 +	588	\$44,220,590	\$4,722,234
R	ESPONSIBLE FOR THE EN WELLINGS, THE COLLECT	JFORCEMENT OF NEW	YORK CIT	Y'S FIRE CODES T	HROUGH THE INSPE	CTION OF AL	I. MULTT-UNIT	NESS
T	ESTING OF ALL VOCATIC DUCATION PROGRAMS.	ONS THAT HANDLE CO	OMBUSTIBL	E MATERIALS, AND	THE DEVELOPMENT	AND IMPLEM	ENTATION OF P	UBLIC
	NCY MEDICAL SERVICES-							
 R	ESPONSIBLE FOR DELIVE	ERING AMBULANCE AN	ND PRE-HO			S CITYWIDE,	AS WELL AS	
								TUP
	ROVIDING TACTICAL AND MS BUREAU.) MEDICAL DIRECTIC	ON TO FIE	LD PERSONNEL, AN	D ADMINISTRATIVE	AND SUPPOR	I SERVICES IO	1112
E 		\$2,030,724,794	17,357	LD PERSONNEL, AN	D ADMINISTRATIVE \$200,547,659 +	17,329 \$2	,030,911,141	+ \$200,361,312
E B-TOTAL PER	MS BUREAU.	\$2,030,724,794	17,357	LD PERSONNEL, AN	D ADMINISTRATIVE	17,329 \$2 ==	,030,911,141 =======	 \$200,361,312 ========
E B-TOTAL PER 5 EXECUT 	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO	\$2,030,724,794 ====================================	17,357	LD PERSONNEL, AN \$2,231,272,453 ====================================	<pre>D ADMINISTRATIVE \$200,547,659 +</pre>	17,329 \$2 == FOR FIREHOU	,030,911,141 	\$200,361,312 \$200,361,312 \$88,691,107
E B-TOTAL PER 5 EXECUT M A	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI	\$2,030,724,794 ====================================	1 17,357 3 3, MATERI NIR, EMER	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A	<pre>D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND	,030,911,141 	\$200,361,312 \$200,361,312 \$88,691,107
E B-TOTAL PER 5 EXECUT M A 	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI	\$2,030,724,794 ====================================	1 17,357 3, MATERI NIR, EMER	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A	<pre>2 ADMINISTRATIVE \$200,547,659 +</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND	,030,911,141 =================================	\$200,361,312 \$200,361,312 \$88,691,107 N
E B-TOTAL PER 5 EXECUT 0 M A 6 FIRE E 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO	\$2,030,724,794 ====================================	1 17,357	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 +	17,329 \$2 == FOR FIREHOU STEMS, AND	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217	\$200,361,312 \$200,361,312 \$88,691,107 N
E B-TOTAL PER 5 EXECUT 6 FIRE E 0 E 	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO XTINGUISHMENT OPERATI	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,027 PURCHASE SUPPLIES IONS.	1 17,357 , MATERI JIR, EMER , MATERI S, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED	17,329 \$2 == FOR FIREHOU STEMS, AND	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217	\$200,361,312 \$200,361,312 \$88,691,107 N
E	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO XTINGUSHMENT OPERATI	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011	1 17,357 MATERI NIR, EMER S, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847	\$200,361,312 \$88,691,107 N \$4,301,377 \$52,164
E B-TOTAL PER 5 EXECUT 0 A 6 FIRE - - 7 FIRE - - 0 0 - - 7 FIRE - - 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI TPS APPROPRIATION TO TPS APPROPRIATION TO TPS APPROPRIATION TO PERATIONS.	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011	1 17,357 3, MATERI NIR, EMER 5, MATERI 5, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE	<pre>2 ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED</pre>	TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG	\$200,361,312 \$88,691,107 N \$4,301,377 \$52,164
E B-TOTAL PER 5 EXECUT 0 M A 6 FIRE E 0 E 7 FIRE 1 - 0 0 0 0 0 	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO XTINGUISHMENT OPERATI NVESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REP2 INTENANCE AND REP2 INTECHASE SUPPLIES \$330,011 PURCHASE SUPPLIES \$330,011 PURCHASE SUPPLIES \$1,983,944	1 17,357	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943	\$200,547,659 + \$96,408,321 + RVICES REQUIRED \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$2,486,567 +	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944	\$88,691,107 \$88,691,107 \$4,301,377 \$52,164 ATION \$76,999
E B-TOTAL PER 5 EXECUT 6 FIRE E 7 FIRE I 7 FIRE I 0 0 0 0 8 FIRE P 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO XTINGUISHMENT OPERATI NVESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS.	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA IONS. \$42,439,027 PURCHASE SUPPLIES \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES	1 17,357 3, MATERI NR, EMER 3, MATERI 4	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943	<pre>D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED \$76,999 +</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT	,030,911,141 \$191,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944	\$200,361,312 \$88,691,107 N \$4,301,377 \$52,164 ATION \$76,999
E B-TOTAL PER 5 EXECUT 6 FIRE E 7 FIRE 1 7 FIRE 1 0 0 8 FIRE 2 0 0 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO VESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO DENTION-OTPS	\$2,030,724,794 \$174,026,399 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES N OPERATIONS.	1 17,357 3, MATERI IR, EMER 3, MATERI 4 5, MATERI 4 5, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE	<pre>D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT	,030,911,141 \$191,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI	\$200,361,312 \$88,691,107 N \$4,301,377 \$52,164 ATION \$76,995 ON
E B-TOTAL PER 5 EXECUT 0 6 FIRE - 7 FIRE 1 7 FIRE 1 0 0 0 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO DENTION-OTPS TPS APPROPRIATION TO NU BUILDING INSPECTION ND BUILDING INSPECTION	\$2,030,724,794 \$174,026,399 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 \$1,985	17,357 3, MATERI IR, EMER , MATERI 5, MATERI 5, MATERI 5, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$44,964,222	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED \$1,499,259 +	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520	\$200,361,311 \$200,361,311 \$200,361,311 \$4,301,377 \$52,167 ATION \$76,999 ON \$1,090,702
E B-TOTAL PER 5 EXECUT 6 FIRE E 7 FIRE 1 7 FIRE 1 8 FIRE P 8 FIRE P 0 0 8 FIRE 2 0 0 8 FIRE 2 0 0 0 0 0 0 0 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO NUESTIGATION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA INTENANCE AND REPA INTENANCE SUPPLIES INTENANCE SUPPLIES \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,030,724,794 PURCHASE SUPPLIES \$2,030,724,794 PURCHASE SUPPLIES \$2,030,724,794 PURCHASE SUPPLIES \$2,030,724,794 PURCHASE SUPPLIES \$2,030,724,794 PURCHASE SUPPLIES	1 17,357 , MATERI , MATERI , MATERI , MATERI , MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$44,964,222 ALS AND OTHER SE	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED \$1,499,259 +	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520	\$200,361,312 \$200,361,312 \$88,691,107 N \$4,301,377 \$52,164 ATION \$76,999 ON \$1,090,702
E B-TOTAL PER 5 EXECUT 0 M A 6 FIRE E 7 FIRE 1 7 FIRE 1 0 0 8 8 FIRE P 0 0 0 0 8 0 0 0 0 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO VESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO MEDILANCE AND PRE-HOSE	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES N OPERATIONS. \$343,464,963 PURCHASE SUPPLIES PURCHASE SUPPLIES \$43,464,963 PURCHASE SUPPLIES	1 17,357 , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$44,964,222 ALS AND OTHER SE \$44,964,222 ALS AND OTHER SE	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SB/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,107 \$52,167 \$52,167 \$52,167 \$76,995 ON \$76,995 ON \$1,090,702 OF \$
E B-TOTAL PER 5 EXECUT 6 FIRE [0 8 FIRE 1 0 0 8 FIRE 1 0 0 8 FIRE 2 0 0 8 0 0 8 0 0 8 0 0 0 0 0 0	MS BUREAU. SONAL SERVICES TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI TYS APPROPRIATION TO XTINGUSHMENT OPERATION TPS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO DERATIONS. REVENTION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO TPS APPROPRIATION TO	\$2,030,724,794 \$174,026,399 PURCHASE SUPPLIES INTENANCE AND REPP INTENANCE AND REPP ONS. \$42,439,027 PURCHASE SUPPLIES ONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$243,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES P	1 17,357 3, MATERI AIR, EMER 3, MATERI 4 5, MATERI 4 5, MATERI 5, MATERI 5, MATERI	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$44,964,222 ALS AND OTHER SE	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,164 \$52,164 ATION \$52,164 ATION \$76,999 ON \$1,090,702 OF \$94,212,349
$\begin{vmatrix} & e \\ & - \\ & - \\ & - \\ & - \\ & - \\ & - \\ & & \\ & - \\ & & \\ & $	MS BUREAU. SONAL SERVICES TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI TPS APPROPRIATION TO XTINGUSHMENT OPERATION TO TPS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO ND BUILANCE AND PRE-HOSE TPS APPROPRIATION TO TPS APPROPRIATION TO NEBULANCE AND PRE-HOSE ER THAN PERSONAL SERV PARTMENT	\$2,030,724,794 \$174,026,399 PURCHASE SUPPLIES INTENANCE AND REPP ONS. \$42,439,027 PURCHASE SUPPLIES ONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,282,969,130	4 17,357 3, MATERI AIR, EMER 3, MATERI 4 5, MATERI 4 5, MATERI 5, MATERI 6 6 0 17,357	LD PERSONNEL, AN \$2,231,272,453 \$270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$44,964,222 ALS AND OTHER SE	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED	17,329 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 ,299,414,274	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,164 \$52,164 ATION \$52,164 ATION \$76,999 ON \$1,090,702 OF \$294,212,349 \$294,573,661
$\begin{vmatrix} & & \\ & $	MS BUREAU. SONAL SERVICES TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI TYS APPROPRIATION TO XTINGUSHMENT OPERATION TPS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO DERATIONS. REVENTION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO TPS APPROPRIATION TO	\$2,030,724,794 \$174,026,399 PURCHASE SUPPLIES INTENANCE AND REPP INTENANCE AND REPP ONS. \$42,439,027 PURCHASE SUPPLIES ONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$243,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES S \$43,464,965 PURCHASE SUPPLIES PURCHASE SUPPLIES P	1 17,357 , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI	LD PERSONNEL, AN \$2,231,272,453 \$2,231,272,453 \$2,231,272,453 \$2,270,434,712 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$2,060,943 \$2,060,945 \$2,	D ADMINISTRATIVE \$200,547,659 + \$96,408,321 + RVICES REQUIRED ND TECHNOLOGY SY \$2,486,567 + RVICES REQUIRED RVICES REQUIRED \$76,999 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 ,299,414,274	\$200,361,312 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,702 \$200,505 \$2
$\begin{vmatrix} & & \\ & $	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATION TO APPROPRIATION TO TTS APPROPRIATION TO VESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO DE BUILDING INSPECTION ND BUILDING INSPECTION TPS APPROPRIATION TO MEDULANCE AND PRE-HOSP ER THAN PERSONAL SERV PARTMENT -CITY SALES L DEPARTMENT	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA INTENANCE AND REPA INTENANCE AND REPA INTENANCE SUPPLIES \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,292,450,451 \$2,292,450,451	1 17,357 3 MATERI 3 MATERI 4 MATERI 5 MATERI 4 S, MATERI 5 MATERI 6 MATERI 6 MATERI 6 MATERI 7 MATERI 9 17,357 9	LD PERSONNEL, AN \$2,231,272,453 \$2,231,272,453 \$2,231,272,453 \$2,594 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$2,060,943 \$2,060,943 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE	<pre>D ADMINISTRATIVE \$200.547.659 + \$200.547.659 + \$200.547.659 + RVICES REQUIRED \$2.486.567 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57 + \$2.486.57</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 5 5 5 2 5 2 5 2	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 ,299,414,274 \$518,679 ,298,895,595	\$200,361,312 \$200,312 \$200,312 \$200,312
B-TOTAL PER 5 EXECUT 5 FIRE E 6 FIRE E 7 FIRE I 7 FIRE I 0 EMERGE 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATION TO APPROPRIATION TO TYS APPROPRIATION TO PERATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO DENILONG INSPECTION ND BUILDING INSPECTION TPS APPROPRIATION TO BULLANCE AND PRE-HOSP ER THAN PERSONAL SERV PARTMENT -CITY SALES L DEPARTMENT RY	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPA INTENANCE AND REPA INTENANCE AND REPA INTENANCE SUPPLIES \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,292,450,451 \$2,292,450,451	1 17,357 3, MATERI 1 IR, EMER 4 5, MATERI 5, MATERI 4 5, MATERI 6 7 1 17,357 9 1 17,357 9	LD PERSONNEL, AN \$2,231,272,453 \$2,231,272,453 \$2,231,272,453 \$2,25,454 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$2,060,943 \$2,060,943 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE	<pre>D ADMINISTRATIVE \$200.547.659 + \$200.547.659 + RVICES REQUIRED \$2.486.567 + RVICES REQUIRED \$2.486.567 + RVICES REQUIRED \$1.499.259 + RVICES REQUIRED \$1.499.259 + RVICES REQUIRED \$1.499.259 + RVICES REQUIRED \$1.499.259 + RVICES REQUIRED \$2.036.509 + \$2.98.982.296 + \$2.98.982.296 + \$3.01.018.805 + \$2.98.982.296 + \$3.01.018.805 + \$3.018.018 + \$3.018.018 + \$3.018 +</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 17,329 \$2 \$2	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 ,299,414,274 \$518,679 ,298,895,595	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,164 ATION \$52,164 ATION \$76,999 ON \$76,999 ON \$76,999 ON \$76,999 ON \$76,999 ON \$294,212,349 \$294,573,661 \$2,036,509 \$292,537,152
E-TOTAL PER 5 EXECUT 5 FIRE E 6 FIRE E 7 FIRE I 7 FIRE I 0 0 8 FIRE P 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	MS BUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI XTING & RESP-OTPS TPS APPROPRIATION TO XTINGUISHMENT OPERATI NVESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIO NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO MBULANCE AND PRE-HOSP 	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,022 PURCHASE SUPPLIES IONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,292,969,130 \$2,292,969,130 \$174L EMERGENCY M PURCHASE SUPPLIES \$2,292,969,130 \$18,675 \$2,292,450,451 \$1,870,987,047 \$10,95,533 \$1,870,987,047 \$10,95,535 \$2,195,545 \$1,870,987,047 \$1,95,535 \$1,870,987,047 \$1,95,535 \$2,195,545 \$1,870,987,047 \$1,95,535 \$2,195,545 \$1,870,987,047 \$1,95,535 \$1,870,987,047 \$1,95,535 \$2,195,545 \$1,870,987,047 \$1,95,535 \$1,95,555 \$1,95,555 \$1,95,555 \$1,9	4 17,357 3, MATERI AIR, EMER 3, MATERI 4,	LD PERSONNEL, AN \$2,231,272,453 \$2,270,434,712 ALS AND OTHER SE \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE	<pre>D ADMINISTRATIVE \$200,547,659 + \$200,547,659 + \$200,547,659 + \$2,486,567 + RVICES REQUIRED \$2,486,567 + RVICES REQUIRED \$2,486,567 + RVICES REQUIRED \$2,486,567 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + RVICES REQUIRED \$1,499,259 + \$2036,509 + \$2,036,500 + \$2,000 + \$2,0</pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 17,329 \$2 \$2 \$1	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 299,414,274 \$518,679 ,298,895,595 ,834,083,268 394,103,304 577,120	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,164 \$52,164 ATION \$52,164 ATION \$52,164 ATION \$52,164 \$200,300,702 \$52,164 \$200,702 \$52,164 \$200,300,702 \$52,164 \$200,300,702 \$52,164 \$52,07,152 \$52,154 \$
B-TOTAL PER 5 EXECUT 5 EXECUT 6 FIRE E 7 FIRE I 7 FIRE I 8 FIRE P 0 8 FIRE P 0 8 FIRE P 0 8 FIRE P 0 8 FIRE P 0 8 0	MS EUREAU. SONAL SERVICES IVE ADMIN-OTPS TPS APPROPRIATION TO AINTENANCE, FLEET MAI DMINISTRATIVE OPERATI TOTO & RESP-OTPS TPS APPROPRIATION TO XTINGUISHMENT OPERATION NVESTIGATION-OTPS TPS APPROPRIATION TO PERATIONS. REVENTION-OTPS TPS APPROPRIATION TO ND BUILDING INSPECTIC NCY MEDICAL SERV-OTPS TPS APPROPRIATION TO REULANCE AND PRE-HOSE ER THAN PERSONAL SERV PARTMENT -CITY SALES L DEPARTMENT SC TEGORICAL FUNDS - I.F.A. - C.D.	\$2,030,724,794 \$174,026,391 PURCHASE SUPPLIES INTENANCE AND REPP IONS. \$42,439,027 PURCHASE SUPPLIES IONS. \$330,011 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,292,450,451 \$2,292,450,451 \$1,870,987,047 \$70,495,533	4 17,357 3, MATERI AIR, EMER 3, MATERI 4, MATERI 5, MATERI 4, MATERI 5, MATERI 5, MATERI 6, MATERI 6, MATERI 6, MATERI 7, 357 9, 17,357 9, 17,357	LD PERSONNEL, AN \$2,231,272,453 \$2,231,272,453 \$2,231,272,453 \$2,25,594 ALS AND OTHER SE GENCY RESPONSE A \$44,925,594 ALS AND OTHER SE \$330,011 ALS AND OTHER SE \$2,060,943 ALS AND OTHER SE \$2,050,188 \$2,555,188 \$2,555,188 \$2,254,795,323 \$180,763,507	<pre> D ADMINISTRATIVE \$200,547,659 + \$200,547,659 + \$200,547,659 + \$2,486,567 + RVICES REQUIRED \$2,486,567 + RVICES REQUIRED \$76,999 + RVICES REQUIRED \$10,499,259 + RVICES REQUIRED \$11,499,259 + RVICES REQUIRED \$10,471,146 + \$301,018,805 + \$2,036,509 + \$298,982,296 + \$383,808,276 + </pre>	17,329 \$2 == FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 17,329 \$2 == 17,329 \$2 \$1	,030,911,141 \$181,743,605 SE/EMS STATIO EXECUTIVE AND \$40,624,217 FIRE \$277,847 FIRE INVESTIG \$1,983,944 FIRE PREVENTI \$43,873,520 THE DELIVERY \$268,503,133 799,414,274 \$518,679 .298,895,595 .834,083,268	\$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$200,361,312 \$52,164 \$52,164 ATION \$52,164 ATION \$76,999 ON \$1,090,702 OF \$1,090,702 OF \$294,212,349 \$294,573,661 \$2,036,509 \$292,537,152 \$420,712,055

057 (CONT.) FI AGENCY EX	RE DEPARTMENT	NDV			
	/	==================	==============			
		CURRENT MODIFIED				
				FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2023 POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
NOTES: 1. IN ADDITION TO THE 202 \$1,011,572,233 ARE APPROPRIATED IN AGENCY AND DEBT SERVICE OF \$191,18 YEAR 2024 PROVIDES FOR 17,329 FULL ALSO, PART-TIME, SEASONAL AND HOUR ESTIMATED THAT 98 WILL BE CITY FUN	THE MISCELLANEOUS BUDGET, 9,950 ARE APPROPRIATED IN -TIME EMPLOYEES AS OF JUNE LY APPROPRIATIONS IN 2024	PENSIONS OF \$1,6 THE DEBT SERVICE 30, 2024, OF WHI	20,608,673 AR AGENCY. CH IT IS ESTI	E APPROPRIAT 2. THE A MATED THAT 1	ED IN THE PENSION UTHORIZED BUDGE 7,157 WILL BE C	ON CONTRIBUTION T FOR FISCAL ITY-FUNDED.

OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS 10E AUTOMO' 10X SUPPLI 100 SUPPLI 101 PRINTI 105 AUTOMO' 107 MEDICAL 110 FOOD & 117 POSTAG 169 MAINTEI	TIVE SUPPLIES & MATERIAL ES + MATERIALS - GENERAL ES + MATERIALS - GENERAL NG SUPPLIES TIVE SUPPLIES & MATERIAL L,SURGICAL & LAB SUPPLY FORAGE SUPPLIES	856 856	$\begin{array}{c} 7,000,000\\ 720,320\\ 7,549,268\\ 12,500\\ 7,168,473\\ 343,515\\ 42,139\\ 419,350\\ 1,896,000\\ 495,000\\ \end{array}$	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 25,646,565	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPM 314 OFFICE 315 OFFICE 332 PURCH 1 337 BOOKS-0	FURITURE EQUIPMENT DATA PROCESSING EQUIPT		2,497,591 396,000 8,000 108,000 40,821	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 3,050,412	
40	40X CONTRA 40X CONTRA 400 CONTRA 403 OFFICE 41D RENTAL 412 RENTAL 414 RENTAL 417 ADVERT 42C HEAT L 42G DATA P 42C LEASIN	DNE & OTHER COMMUNICATNS CTUAL SERVICES-GENERAL CTUAL SERVICES-GENERAL SERVICES S - LAND BLDGS & STRUCTS S OF MISC.EQUIP S - LAND BLDGS & STRUCTS ISING	858 836 856 858 858	$\begin{array}{c} 6,940,095\\ 700\\ 102,295\\ 24,647,785\\ 143,000\\ 2,982,805\\ 658,001\\ 43,786,787\\ 41,000\\ 12,794,849\\ 79,081\\ 30,000\\ 272,000 \end{array}$	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 92,478,398	
60	602 TELECOI 607 MAINT 4 608 MAINT 4 613 DATA P 619 SECURI 622 TEMPOR 624 CLEANI 633 TRANSP 671 TRAINI 676 MAINT 4 682 PROF SI	ROCESSING EQUIPMENT TY SERVICES ARY SERVICES OR SERVICES ORTATION EXPENDITURES NG PRGM CITY EMPLOYEES & OPER OF INFRASTRUCTURE ERV LEGAL SERVICES ERV COMPUTER SERVICES		$19, 136, 774 \\ 357, 000 \\ 2, 244, 000 \\ 9, 060, 530 \\ 18, 543, 203 \\ 4, 282 \\ 5, 142, 907 \\ 1, 729, 653 \\ 250, 000 \\ 60, 700 \\ 2, 591, 209 \\ 135, 000 \\ 5, 035, 558 \\ 290, 000 \\ \end{array}$	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 64,580,816	
70	FIXED & MISCELLANEOUS CH. 701 - TAXES : 708 AWARDS 79D TRAINII		856	432,000 45,000 17,544	
	GR O. LES	FIXED & MISCELLANEOUS CHARGES SS OTHER THAN PERSONAL SERVICES S - FINANCIAL PLAN SAVINGS OTHER THAN PERSONAL SERVICES		\$ 494,544 \$ 186,250,735 \$ -4,507,130 \$ 181,743,605	

006 FIRE EXTING & RESP-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024				
10 ST	UPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	2,874,617 11,064,843 475,913 8,772 12,000 55,000		
ST	UBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 14,491,145		
30 PF	ROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT	1,961,784 48,000		

006	(,	FIRE EXTING & RESP- AGENCY OTPS DETA ADOPTED BUDGET FOR	IL FY 2024	
OBJ	UECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT	I CLASS PROPERTY AND EQUIPMENT	\$	2,009,784
40	412 414 431 453	AND CHARGES CONTRACTUAL SERVICES-GENERAL RENTALS OF MISC.EQUIP RENTALS - LAND BLDGS & STRUCTS LEASING OF MISC EQUIP OVERNIGHT TRVL EXP-GENERAL SNOW REMOVAL SERVICES		16,426 12,000 1,410,321 11,500 30,000 253,200
	SUBTOTAL OBJECT	I CLASS OTHER SERVICES AND CHARGES	\$	1,733,447
6 0	602 608 613 633 676 684 684 685	RVICES CONTRACTUAL SERVICES GENERAL TELECOMMUNICATIONS MAINT MAINT & REP GENERAL DATA PROCESSING EQUIPMENT TRANSPORTATION EXPENDITURES MAINT & OPER OF INFRASTRUCTURE PROF SERV COMPUTER SERVICES PROF SERV OTHER PROF SERV OTHER		$\begin{array}{c} 1,923,829\\720,039\\2,431,099\\16,080,781\\20,000\\4,800\\635,050\\15,000\\559,250\end{array}$
	SUBTOTAL OBJEC	I CLASS CONTRACTUAL SERVICES	\$ 	22,389,841
		GROSS OTHER THAN PERSONAL SERVICES	\$	40,624,217

007 FIRE INVESTIGATION-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	226,060
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 226,060
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 10,000
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	1,000 13,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 14,000
6 0	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 2024

ADOPTED BUDGET FOR FY 2024			
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 199 DATA PROCESSING SUPPLIES	1,173,940 48,000 132,400		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,354,340		
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	1,000 1,000 594 3,000		

0 0 8	(CONT.) FIRE PREVENTION AGENCY OTPS DE ADOPTED BUDGET FO	ETAIL		
OBJ	OBJECT CLASS/ OBJECT DURCHASE CODES AMOUNT			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 5,594		
40	OTHER SERVICES AND CHARGES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	17,000 288,586		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 305,586		
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES	$\begin{array}{c} 25,000\\ 11,000\\ 260,000\\ 17,424\\ 5,000 \end{array}$		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 318,424		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,983,944		

010 EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10F MOTOR VEHICLE FUEL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL 170 CLEANING SUPPLIES	056 827 856 856	$12,000 \\ 255,000 \\ 2,800,000 \\ 757,658 \\ 2,390,790 \\ 11,673,833 \\ 222,847 \\ 15,000 \\ 15,000 \\ 15,000 \\ 15,000 \\ 15,000 \\ 15,000 \\ 15,000 \\ 10,000$
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,827,128
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 307 MEDICAL, SURGICAL & LAB EQUIP 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		222,869 1,795,792 81,455 307,269
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,407,385
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 496 ALLOWANCES TO PARTICIPANTS	856	702,060 54,000 6,375,095 852,846 5,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,989,001
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 624 CLEANING SERVICES		13,506,473 1,043,533 100,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,650,006
	GROSS OTHER THAN PERSONAL SERVICES		\$ 43,873,520

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 ("FDNY") shall submit to the Council, no later than October 15, 2023, 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.

	063		AGENCY EX	I OF VETERANS' S XPENSE BUDGET SU	MMARY			
ND THEIR	CTION: EALTH, EDUCATION, HOUSING, FAMILIES; PROVIDES NECESSAR	ADMINISTRAT	IVE AND PO	OLICY SUPPORT RE	OUIRED FOR THE	CARE OF THE	SE VETERANS ANI	D THEIR FAMILIE
				CURRENT MODIFIE			ADOPTED BUDO	GET
	PPROPRIATION	BUDGET FOR FY 2023	FULL-TIMI BUDGETED POSITIONS	S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PER	SONAL SERVICES	\$4,106,02	0 37	\$3,662,604	\$443,416	- 37	\$3,477,167	\$185,437
	PROVIDES FOR THE ADMINIST EDUCATION, HOUSING, AND E FORCES AND THEIR FAMILIES	RATION, PLANN MPLOYMENT SER	ING AND PO	OLICY DEVELOPMEN	T, OPERATION, A	ND COORDINA	TION OF HEALTH	,
		** *** ***	0 37	\$3.662.604	\$443,416	- 37	\$3,477,167	\$185.437
	PERSONAL SERVICES							
	PERSONAL SERVICES ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS.	\$2,032,76	1	\$2,581,195	\$548,434	+	\$1,636,598	
02 OTH	ER THAN PERSONAL SERVICES	\$2,032,76 ERIALS, EQUIPI	1 MENT, CON	\$2,581,195 TRACTUAL AND GEN	\$548,434 ERAL FIXED EXPE	+ NSES SUPPOR	\$1,636,598 TING AGENCY	\$944,597
)2 OTH JB-TOTAL	ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS.	\$2,032,76 FERIALS, EQUIPI \$2,032,76	1 MENT, CON7 1	\$2,581,195 TRACTUAL AND GEN	\$548,434 ERAL FIXED EXPE \$548,434	+ NSES SUPPOR 	\$1,636,598 TING AGENCY \$1,636,598	\$944,597 \$944,597
)2 OTH JB-TOTAL TOTAL	ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$2,032,76 FERIALS, EQUIPI \$2,032,76	1 MENT, CON7 1	\$2,581,195 TRACTUAL AND GEN \$2,581,195 ======== \$6,243,799	\$548,434 ERAL FIXED EXPE \$548,434	+ NSES SUPPOR + = + 37	\$1,636,598 TING AGENCY \$1,636,598	\$944,597 \$944,597
)2 OTH UB-TOTAL TOTAL SS IN	ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT	\$2,032,76 FERIALS, EQUIPI \$2,032,76	1 MENT, CON7 	\$2,581,195 TRACTUAL AND GEN \$2,581,195 \$6,243,799 \$550,000	\$548,434 ERAL FIXED EXPE \$548,434 ========== \$105,018	+ NSES SUPPOR + = + 37 +	\$1,636,598 TING AGENCY \$1,636,598	\$944,597 \$944,597 ====================================
)2 OTH JB-TOTAL TOTAL ESS IN NET T UNDING SU CITY OTHER CAPIT	ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT ====================================	\$2,032,76 FERIALS, EQUIPI \$2,032,76 \$6,138,78 \$6,138,78 \$6,138,78 \$5,811,33	1 MENT, CON 1 1 37 - 1 9	\$2,581,195 TRACTUAL AND GEN \$2,581,195 \$6,243,799 \$550,000 \$5,693,799 \$5,366,357	\$548,434 ERAL FIXED EXPE \$548,434 \$105,018 \$550,000 \$444,982	+ NSES SUPPOR + = + 37 +	\$1,636,598 TING AGENCY \$1,636,598 \$5,113,765 \$5,113,765 \$5,113,765 \$4,786,323	\$944,597 \$944,597 \$1,130,034 \$550,000 \$580,034
02 OTH UB-TOTAL TOTAL ESS IN NET T UNDING SU CITY OTHER CAPIT STATE FEDER	ER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT ====================================	\$2,032,76 PERIALS, EQUIPI \$2,032,76 \$6,138,78 \$6,138,78	1 MENT, CON 1 1 37 - 1 9	\$2,581,195 FRACTUAL AND GEN \$2,581,195 \$6,243,799 \$550,000 \$5,693,799	\$548,434 ERAL FIXED EXPE \$548,434 \$105,018 \$550,000 \$444,982	+ NSES SUPPOR + = + 37 +	\$1,636,598 TING AGENCY \$1,636,598 \$5,113,765 \$5,113,765	\$944,597 \$944,597 \$1,130,034 \$550,000 \$580,034

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,031,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$618,512 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED.

002	AGENCY OTI ADOPTED BUDGI	PS DETAIL ET FOR FY 2024			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	S	AMOUNT	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES			966,966 2,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	968,966	
30	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER			7,000 4,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	11,000	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	858		$ \begin{array}{c} 16,780\\ 6,000\\ 5,000\\ 2,000\\ 789\\ 7,000\\ 10,000\\ 2,000\\ 2,000\\ 294,054 \end{array} $	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	343,623	
60	CONTRACTUAL SERVICES 633 TRANSPORTATION EXPENDITURES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEVEL			$\begin{array}{c} 10,000\\ 238,000\\ 40,000\\ 30,000\end{array}$	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	318,000	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	1,641,589 -4,991 1,636,598	

85E

068		ADMIN FOR	CHILDREN'S SER	VICES			
068							
AGENCY FUNCTION: PROVIDES FINANCIAL, HEALTH AND SUPPO PROVIDES PROTECTIVE AND PREVENTIVE S TRANSPORTS JUVENILES FROM DETENTION COURT DETENTION ROOMS; PROVIDES NON- DETENTION SERVICES; ADMINISTERS SUES	ERVICES FOR FA FACILITIES TO SECURE DETENTI IDIZED CHILD C	MILIES AND THE FAMILY ON SERVICE ARE PROGRA	CHILDREN; OPER CRIMINAL, AND S, NON-SECURE F MS FOR LOW-INCC	ATES THE CITY'S SUPREME COURTS; LACEMENT, LIMITE ME AND PUBLIC AS	SECURE JUV SUPERVISE D-SECURE P SSISTANCE F	ENILE DETENTIO S JUVENILES HE LACEMENT AND A AMILIES.	N FACILITIES; LD IN FAMILY LTERNATIVES TO
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
	ADOPTED	FULL-TIME	FOR FY 20	23 CHANGE FROM ADOPTED 'N (+/-)	FULL-TIME	FOR FY 2	024 CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATIC	N (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
001 PERSONAL SERVICES	\$356,270,79	3 4,956	\$382,473,495	\$26,202,702 +	4,956	\$380,253,576	\$2,219,919 -
RESPONSIBLE FOR THE INVE COORDINATION AND MONITOR SERVICES, AND THE PROVIS	STIGATION OF C ING OF PROGRAM ION OF SUPPORT	HILD ABUSE S FOR THE AND PREVE	AND NEGLECT RE CARE OF NEGLECT NTIVE SERVICES	PORTS, THE DIREC ED AND ABUSED CH TO FAMILIES AND	CT ADMINIST HILDREN-INC CHILDREN.	LUDING FOSTER	CARE
003 HEADSTART and DAYCARE-PS	\$15,393,29	6 236	\$16,465,241	\$1,071,945 +	236	\$16,341,698	\$123,543 -
RESPONSIBLE FOR THE ADMI	NISTRATION, CO	ORDINATION	AND MONITORING	OF DAY CARE PRO	GRAMS.		
005 ADMINISTRATIVE-PS				\$3,881,589 +		\$77,791,328	
RESPONSIBLE FOR OVERALL CHILDREN'S SERVICES; COM GOVERNMENTS; ANALYZING A LEGISLATION; AND PROVIDI DATA PROCESSING, SECURIT AND PAYROLL.	ADMINISTRATION MUNICATING WIT ND INTERPRETIN NG SUPPORT AND Y, PLANT MANAG	, COORDINA H THE PUBL G FEDERAL GENERAL A EMENT, PUR	ATION AND MONITO LIC, OTHER CITY AND STATE LEGIS ADMINISTRATIVE F CCHASING SUPPLIE	RING OF PROGRAMS AGENCIES AND VAF LATION; RECOMMEN UNCTIONS, INCLU	S UNDER THE RIOUS LEVEL NDING ENACT DING FINANC LEGAL, BU	ADMINISTRATIO S AND OFFICES MENT OF IAL MANAGEMENT DGETING, PERSO	N FOR OF
007 JUVENILE JUSTICE - PS				\$5,476,475 +	1,178	\$73,221,221	\$358,807 -
RESPONSIBLE FOR THE COOR DELINQUENTS AND OFFENDER PLACEMENT, TRANSPORTATIO	DINATION, MONI S INCLUDING SE N AND SUPERVIS	TORING AND CURE DETEN ION OF DET	ITION CENTERS, N AINED JUVENILES	ERVICES FOR ALLE ON-SECURE AND LI IN FAMILY COURT	MITED-SECU S, AND AFT	RE RESIDENTIAL	NILE
009 ADOPTION SUBSIDY - PS	\$1,947,42	5 26	\$2,141,369	\$193,944 +	26	\$2,121,218	\$20,151 -
ALL RELATED STAFF COST A	T ACS THAT SUP	PORT ADOPI	ION SERVICES.				
	*515 500 56		****				10 000 004
SUB-TOTAL PERSONAL SERVICES	\$515,702,76	=	\$552,529,415 =======	\$30,820,055 + ========	=	\$549,729,041	\$2,800,374 - ==============
002 OTHER THAN PERSONAL SERVICES	\$124.862.25	5	\$125.245.135	\$382.880 +		\$129.172.982	\$3,927,847 +
PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN	PURCHASE OF S	UPPLIES, M	ATERIALS, EQUIP				
004 HEADSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA	RE SERVICES.						
006 CHILD WELFARE-OTPS	\$1,200,553,92	0	\$1,281,655,483	\$81,101,563 +	+ \$	1,089,368,853	\$192,286,630 -
RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST CHILDREN.	ER CARE, PREVE	NTIVE, PRO	DTECTIVE SERVICE	AND CITY-OPERAT S, SPECIAL EDUCA	ATION PAYME	IS FOR CHILD WE INTS MADE FOR F	LFARE OSTER
				\$23,685,648 +			\$19,481,501 -
PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN	MENTS TO VOLUN E PLACEMENT AN	TARY, COMM D ALTERNAI	UNITY-BASED AGE IVES TO DETENTI	NCIES FOR NON-SE ON, SUPPLIES, MA	CURE DETEN ATERIALS AN	TION, NON-SECU	RE ES
010 ADOPTION SUBSIDY - OTPS INCLUDES PAYMENTS TO PAR		FOSTER CA				\$224,848,516	\$9,000,000 -
011 JUVENILE JUSTICE - OCFS PAYME	\$22,813,95	0	\$22,813,950				\$7,141,317 -
REIMBURSEMENT FOR THE CO OF CHILDREN AND FAMILY S	ST OF NYC YOUT	H PLACED I		ITIES OPERATED E			ICE
012 COMMITTEE ON SPECIAL EDUCATIO COMMITTEE ON SPECIAL EDU	CATION CARE AN	D MAINTENA	ANCE.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,251,259,49 ===========		\$2,599,151,327	\$347,891,832 + ==========			\$412,589,891 -
TOTAL DEPARTMENT	\$2,766,962,25	5 7,079	\$3,151,680,742	\$384,718,487 +	7,079 \$	2,736,290,477	\$415,390,265 -
LESS INTRA-CITY SALES	\$6,397,18		\$7,679,163	\$1,281,979 +	-	\$3,169,847	\$4,509,316 -
NET TOTAL DEPARTMENT	\$2,760,565,07			\$383,436,508 +			\$410,880,949 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$1,041,245,68			\$14,796,974 +			\$192,828,595 -
CAPITAL FUNDS - I.F.A. STATE	757,233,04	1	1,055,308,930	298,075,889 +		772,505,399	282,803,531 -

068 (CONT.		'OR CHILDREN'S SERVICES EXPENSE BUDGET SUMMARY	
UNITS OF APPROPRIATION	ADOPTED FULL-TI BUDGET BUDGETE FOR FY 2023 POSITIO	D ADOPTED	ADOPTED BUDGET FOR FY 2024 FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-)
FEDERAL - C.D. FEDERAL - OTHER	962,086,347	1,032,649,992 70,563,645	+ 1,097,401,169 64,751,177 +
TOTAL	\$2,760,565,071	\$3,144,001,579 \$383,436,508	+ \$2,733,120,630 \$410,880,949 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$233,855,038 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$94,798,729 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 7,079 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 6,914 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 41 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 40 WILL BE CITY FUNDED.

002	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJ	CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	S AMOUNT
10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856 827 856 856	$\begin{array}{c} 5,000\\ 5,000\\ 170,000\\ 290,000\\ 1,017,863\\ 74,071\\ 12,500\\ 87,100\\ 514,487\\ 519,762\\ 16,868\end{array}$
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,712,651
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		4,626 19,623 213,714 441,790 21,696 242,000 7,037 1,895
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 952,381
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 402 CONTRACTUAL SERVICES-GENERAL 402 CONTRACTUAL SERVICES-GENERAL 402 CONTRACTUAL SERVICES 410 RENTALS - LAND BLDGS & STRUCTS 412 RENTALS - LAND BLDGS & STRUCTS 413 RENTALS - LAND BLDGS & STRUCTS 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 428 DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES - GENERAL	858 856 002 069 072 125 856 858 806	$\begin{array}{c} 8,569,793\\ 240,000\\ 620,083\\ 58,000\\ 2,495,246\\ 114,700\\ 165,251\\ 462,938\\ 3,354,827\\ 7,703,852\\ 1,755\\ 1,092\\ 15,810\\ 1,755\\ 1,092\\ 15,810\\ 1,581,000\\ 67,177,630\\ 20,000\\ 533,117\\ 11,345\\ 187,210\\ 295,700\\ 30,000\\ 54,410\\ 41,900\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,635,659
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRCM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 682 PROF SERV EGAL SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		12,404,1922,680,2476,3095,340,294241,5207,564,992450,9713,460,963221,22410,000131,4755,090,86193,433
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,696,501
7 0	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	80,000 349
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 80,349
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		<pre>\$ 135,077,541 \$ -5,904,559 \$ 129,172,982</pre>
004	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL		215,470 320,697 3,726,224 32,477

004	(,	AD	EADSTART/DAYCARE- AGENCY OTPS DETA OPTED BUDGET FOR	IL FY 2024		
	ECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES		
				FORCHASE CODES	=================	
		OTHER SERVICES AND CHA	RGES		\$ 4,294,868	
50	SOCIAL SERVICES 55B DAY C 55B DAY C	ARE OF CHILDREN ARE OF CHILDREN		856 860	287,980 84	
	SUBTOTAL OBJECT CLASS	SOCIAL SERVICES			\$ 288,064	
6 0	643 CHILD 652 DAY C	ACTUAL SERVICES GENERAL WELFARE SERVICES ARE OF CHILDREN ING PRGM CITY EMPLOYEES			3,076,159 624,987 467,491,379 69,443	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES			\$ 471,261,968	
70	FIXED & MISCELLANEOUS C 700 FIXED	HARGES CHARGES - GENERAL			400,000	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS	CHARGES		\$ 400,000	
	LE	OSS OTHER THAN PERSONAL SS - FINANCIAL PLAN SAVI T OTHER THAN PERSONAL SE	NGS		\$ 476,244,900 \$ -5,110,683 \$ 471,134,217	
006			CHILD WELFARE-OT AGENCY OTPS DETA OPTED BUDGET FOR	IL		
4 0	40X CONTR	GES ACTUAL SERVICES-GENERAL ACTUAL SERVICES-GENERAL VERNIGHT TRVL EXP-GENERA	L	260 816	1,718,134 152,397 260,000	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHA	RGES		\$ 2,130,531	
5 0	50D DIREC 50D DIREC 504 DIREC	T FOSTER CARE OF CHILDRE T FOSTER CARE OF CHILDRE FOSTER CARE OF CHILDRE T FOSTER CARE OF CHILDRE ED FACIL INST FOST CARE	N N	781 816 819	6,320,970 2,170,827 2,495,177 39,363,713 41,751,258	
	SUBTOTAL OBJECT CLASS	SOCIAL SERVICES			\$ 92,101,945	
6 0	642 CHILD 643 CHILD	ACTUAL SERVICES GENERAL RENS CHARITABLE INSTITUT WELFARE SERVICES AKING SERVICES	N		7,643,119 515,143,933 429,100,895 27,230,906	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES			\$ 979,118,853	
70	FIXED & MISCELLANEOUS C 758 FED S	HARGES EC 8 RENT SUBSIDY			3,300,000	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS	CHARGES		\$ 3,300,000	
	LE	OSS OTHER THAN PERSONAL SS - FINANCIAL PLAN SAVI T OTHER THAN PERSONAL SE	NGS		\$ 1,076,651,329 \$ 12,717,524 \$ 1,089,368,853	
		JU	VENILE JUSTICE - AGENCY OTPS DET OPTED BUDGET FOR	OTPS		
10	10X SUPPL 100 SUPPL 106 MOTOR	VEHICLE FUEL IES + MATERIALS - GENERA IES + MATERIALS - GENERA VEHICLE FUEL & FORAGE SUPPLIES	L	856 856	40,000 141,000 1,933,504 200,030 1,943,716	

0 0 8	(· ,	А	UVENILE JUSTICE - C AGENCY OTPS DETAI ADOPTED BUDGET FOR F			
OBJ	ECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIA 117 PC 169 MA				5,490 685,094	
	SUBTOTAL OBJECT CLAS	SS SUPPLIES AND MATERIAL	IS		\$ 4,948,834	
3 0	PROPERTY AND EQUIPMI 300 EQ 314 OI	ENT QUIPMENT GENERAL FFICE FURITURE			39,000 120,000	
	SUBTOTAL OBJECT CLAS	SS PROPERTY AND EQUIPMEN	IT		\$ 159,000	
40	451 NO	CHARGES ELEPHONE & OTHER COMMUNICAT AINT & REP OF MOTOR VEH EQU ONTRACTUAL SERVICES-GENERAL ONTRACTUAL SERVICES-GENERAL DITRACTUAL SERVICES-GENERAL DVERTISING EAT LIGHT & POWER ON OVERNIGHT TRVL EXP-GENER THER EXPENSES - GENERAL	INS IIP 	858 856 032 260 856	185,00091,000249,57530,6441,140,000102,3381,300,0001,076,52366,0003,403,995	
	SUBTOTAL OBJECT CLAS	SS OTHER SERVICES AND CH	IARGES		\$7,645,073	
5 0	SOCIAL SERVICES 50X SO	OCIAL SERVICES - GENERAL		781	17,055	
	SUBTOTAL OBJECT CLAS	SS SOCIAL SERVICES			\$ 17,055	
60	602 TI 608 MJ 619 SI 622 TI 624 CI 684 PI	S ONTRACTUAL SERVICES GENERAL ELECOMMUNICATIONS MAINT AINT & REP GENERAL ECURITY SERVICES EMPORARY SERVICES LEANING SERVICES ROF SERV COMPUTER SERVICES ROF SERV OTHER			130,710,702 4,737,472 6,688,039 3,410,661 886,603 475,000 2,000,000 779,497	
	SUBTOTAL OBJECT CLAS	SS CONTRACTUAL SERVICES			\$ 149,687,974	
70	FIXED & MISCELLANEOU 735 Pi	US CHARGES AYMTS FR CULT PROGS /SERVIC	CES		332,399	
	SUBTOTAL OBJECT CLAS	SS FIXED & MISCELLANEOUS	CHARGES		\$ 332,399	
		GROSS OTHER THAN PERSONAL LESS - FINANCIAL PLAN SAV NET OTHER THAN PERSONAL S	INGS		\$ 162,790,335 \$ 2,773,021 \$ 165,563,356	

ADOPTION SUBSIDY - OTPS AGENCY OTPS DETAIL

	AGENCY OTPS DETAIL Adopted budget for fy 2024	
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	22,211
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 22,211
5 0	SOCIAL SERVICES 505 SUBSIDIZED ADOPTION	223,733,565
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$ 223,733,565
6 0	CONTRACTUAL SERVICES 643 CHILD WELFARE SERVICES	1,092,740
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,092,740
	GROSS OTHER THAN PERSONAL SERVICES	\$ 224,848,516

010

011	JUVENILE JUSTICE - AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICE 47	S AND CHARGES 0 PYMT TO THE STATE DIV OF YOUTH		15,672,633	
SUBTOTAL OBJE	CT CLASS OTHER SERVICES AND CHARGES	\$ 	15,672,633	
	GROSS OTHER THAN PERSONAL SERVICES	\$	15,672,633	
012	COMMITTEE ON SPEC	IAL EDUCATION		

012	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
50 SOCIAL SERVICES 504 DIRECT	FOSTER CARE OF CHILDREN	90,800,879
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 90,800,879
GRC	SS OTHER THAN PERSONAL SERVICES	\$ 90,800,879

Administration for Children's Services (068) Unit of Appropriation [001] Unit of Appropriation [002] Unit of Appropriation [007] Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2024 and on July 15, 2024.

0 6 9		DEPARTMENT	OF SOCIAL SER ENSE BUDGET SU	VICES			
GENCY FUNCTION: ROVIDES FINANCIAL, MEDICAL, EMPLOYM LLNESS AND FOR VICTIMS OF DOMESTIC	VIOLENCE; PRO	VIDES EMERG	ENCY OR DISAST	ER ASSISTANCE	FO CITY RESI	DENTS.	
			URRENT MODIFIE			ADOPTED BUDG	
	ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FI 20	CHANGE FROM ADOPTED	FULL-TIME		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2023		APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATION	
201 ADMINISTRATION	\$312,691,33	3 4,213	\$349,989,785	\$37,298,452	+ 4,194	\$317,715,460	\$32,274,325
PROVIDES FOR PLANNING AN AGENCIES, VARIOUS LEVELS FOLLOWING SUPPORT SERVIC SECURITY, PLANT MANAGEMEI AUDITING, STAFF DEVELOPM FOOD COMMODITIES DISTRIB	OF GOVERNMENT ES AND GENERAL NT AND RENOVAT ENT, PSYCHIATR UTION.	S; FEDERAL ADMINISTRA IONS, PURCH IC SERVICES	AND STATE LEG TIVE FUNCTIONS ASING OF MATER , CLIENT FRAUD	ISLATIVE ANALY : FINANCIAL MA IALS AND SUPPL MONITORING, C	SIS; PROVID NAGEMENT, DA IES; LEGAL, HILD SUPPORT	ING FOR THE ATA PROCESSING, BUDGET, PERSONN	IEL, ID
203 PUBLIC ASSISTANCE	\$302,953,84	4 4,360	\$331,422,961	\$28,469,117	+ 3,996	\$314,570,725	\$16,852,236
RESPONSIBLE FOR DETERMIN FOR ELIGIBLE PERSONS, AN EMPLOYMENT SERVICES AND	D FOR SERVICES	ASSISTING	IN INDEPENDENC	E FROM PUBLIC .	MONITORING ASSISTANCE,	PUBLIC ASSISTAN INCLUDING	
04 MEDICAL ASSISTANCE			\$101,555,188	\$3,892,756		\$97,470,677	\$4,084,511
RESPONSIBLE FOR DETERMIN MEDICAL ASSISTANCE FOR E	ING ELIGIBILIT LIGIBLE PERSON	Y FOR MEDIC. S.	AID AND DIRECT	LY ADMINISTERI	NG, COORDINA		
205 ADULT SERVICES	\$124,792,01	2 1,878	\$128,443,489	\$3,651,477	+ 1,568	\$109,804,154	\$18,639,335
PROVIDES FOR ADMINISTRAT DOMESTIC VIOLENCE SHELTE WITH AIDS AND HIV ILLNES	RS, ADULT PROT S.	ECTIVE SERV	ICES, AND CASE	MANAGEMENT AN	D HOUSING SH	ERVICES FOR PEOP	
07 LEGAL SERVICES - PS	\$3,227,71	4 56	\$3,290,599	\$62,885	+ 56	\$3,279,237	\$11,362
OFFICE OF CIVIL JUSTICE, PREVENTION ADMINISTRATIO CIVIL LEGAL ASSISTANCE I REFERRALS TO LEGAL SERVI HOMELESSNESS PREVENTION I TO ADDRESS THEIR HOUSING	N (HPA) AT HRA S PART OF HRA' CES ORGANIZATI NEED FOR FAMIL CRISES.	, MANAGES HI S OVERALL EI ONS UNDER TI	RA'S CIVIL LEG FFORT TO ADDRE HIS PROGRAM SE	AL ASSISTANCE SS POVERTY AND RVE A CRITICAL	PROGRAMS. TH PREVENT HOM ANTI-DISPLA	IE PROVISION OF MELESSNESS. ACEMENT AND	ICE
08 HOME ENERGY ASSISTANCE - PS			\$1,207,592	\$451		\$1,207,498	\$94
RESPONSIBLE FOR DETERMIN THE HOME ENERGY ASSISTAN ELDERLY AND VULNERABLE E	ING ELIGIBILIT CE PROGRAM (HE LIGIBLE HOUSEH	Y, FOR ADMI AP). HEAP I OLDS WITH G	NISTERING, COO S A FEDERALLY RANTS TO PAY F	RDINATION AND FUNDED PROGRAM	MONITORING H THAT ASSIST NG COSTS.	LIGIBLE CLIENTS	S FOR
09 CHILD SUPPORT SERVICES - PS RESPONSIBLE FOR ADMINIST ENFORCEMENT, COLLECT, AN SUPPORT FROM BOTH PARENT	ERING CHILD SU D DISTRIBUTE C	PPORT SERVI	CES, ESTABLISH	PATERNITY, OB	TAIN SUPPORT		·
211 FAIR FARES - PS PROVIDES FOR ADMINISTRAT	ION, COORDINAT	ION AND MO	NITORING OF PR	OGRAM FOR REDU	5 CED FARE BEN	\$566,081 NEFITS.	\$566,081
12 DOMESTIC VIOLENCE SERVICES - PROVIDES FOR ADMINISTRAT				OGRAMS FOR DOM		\$17,318,203 ICE SHELTERS.	\$17,318,203
UB-TOTAL PERSONAL SERVICES	\$887,986,02 =======	9 12,512	\$952,876,496	\$64,890,467 ==========	+ 12,134	\$897,020,236	\$55,856,260
01 ADMINISTRATION-OTPS PROVIDES SUPPLIES AND MA' OPERATIONS.	TERIALS, EQUIP	MENT, CONTR	ACTUAL AND GEN	ERAL FIXED EXP	ENSES SUPPOR	RTING AGENCY	
03 PUBLIC ASSISTANCE - OTPS	\$2,672,931,16	4 \$	3,200,096,834	\$527,165,670	+ \$	2,584,017,679	\$616,079,155
PROVIDES ASSISTANCE AND AND FUNDS CONTRACTS WITH PROGRAM-SPECIFIC MATERIA: RENTAL ASSISTANCE PROGRAM	VOLUNTARY OR LS AND SERVICE MS.	COMMUNITY B S FOR AGENC	ASED AGENCIES. Y OPERATED PUB	FUNDING IS AL LIC ASSISTANCE	SO PROVIDED , HOMELESS I	FOR PREVENTION, AND	
	\$6,598,564,10			\$301,628,840		6,818,569,490	

	069 (CONT.)		DEPARTMENT OF AGENCY EXPENS	SOCIAL SERV SE BUDGET SUM	ICES MARY			
			CURF	RENT MODIFIED	BUDGET		ADOPTED BUD	GET
			FULL-TIME	FOR FY 202	3 CHANGE FROM	FULL-TIME		CHANGE FROM
	PROPRIATION	FOR FY 2023			(+/-)		APPROPRIATIO	
	PROVIDES FUNDING FOR THE OF ELIGIBLE PERSONS ENRO: HOMES, MANAGED CARE ORGAN	LLED IN THE MEI	ICAID PROGRAM	1. MAJOR PROG	RAMS INCLUDE FU	UNDING FOR	COSTS, ON BEH. HOSPITALS, NUR	ALF SING
)5 ADUI	T SERVICES - OTPS	\$472,584,024		174,806,173	\$2,222,149 +			\$126,268,872
	PROVIDES FOR CONTRACTS W SERVICES, SERVICES FOR D SPECIFIC MATERIALS FOR A	OMESTIC VIOLENC GENCY OPERATION	E AND PEOPLE	WITH AIDS/HI		UDED IS FU	JNDING FOR PROG	
07 LEGA	AL SERVICES - OTPS	\$231,349,011	. \$2	244,466,284	\$13,117,273 +		\$254,191,613	\$9,725,329
I	VARIOUS LEGAL SERVICES P	ROGRAMS TO ASSI	ST INDIVIDUAI	S AND FAMILI	ES.			
08 HOME	E ENERGY ASSISTANCE - OTPS	\$38,000,000	<u>د</u>	81,384,526	\$43,384,526 +		\$38,000,000	\$43,384,526
	PROVIDES ASSISTANCE AND IS A FEDERALLY FUNDED PR GRANTS TO PAY FOR THEIR	OGRAM THAT ASSI	IBLE RECIPIEN STS LOW INCOM	NTS FOR THE H ME, ELDERLY A	OME ENERGY ASSI	STANCE PRO	OGRAM (HEAP). H DUSEHOLDS WITH	
)9 CHII	D SUPPORT SERVICES - OTPS	\$19,150,331	. \$	26,274,327	\$7,123,996 +		\$21,374,992	\$4,899,335
	PROVIDES CHILD SUPPORT S DISTRIBUTE CHILD SUPPORT SUPPORT FROM BOTH PARENT	TO ELIGIBLE RE	ISH PATERNITY CIPIENTS. THI	Y, OBTAIN SUE IS IS DONE TO	PORT ORDERS, EN ENSURE THAT CH	IFORCEMENT, IILDREN REC	COLLECT, AND CEIVE FINANCIAL	
	GENCY FOOD - OTPS PROVIDES FOOD, ADMINISTR	\$55,311,248 ATIVE FUNDING,		55,311,248 CE TO COMMUNI	TY KITCHENS AND	FOOD PANT	\$55,311,248 TRIES CITYWIDE.	
	R FARES - OTPS						\$95,000,000	\$95,000,000
	REDUCED FARE BENEFITS							
12 DOME	STIC VIOLENCE SERVICES -						\$54,974,052	\$54,974,052
	PROVIDES FOR CONTRACTS W INCLUDED IS FUNDING FOR					CES FOR DO		
UB-TOTAL C	THER THAN PERSONAL SERVIC	10,383,344,591			\$391,352,855 +		0,583,911,590	\$190,785,856 ===========
TOTAL	DEPARTMENT	11,271,330,620	12,512 \$11,7	727,573,942	\$456,243,322 +	12,134 1	1,480,931,826	\$246,642,116
ESS INT	TRA-CITY SALES	\$10,067,020		\$9,486,563	\$580,457 -		\$6,836,869	\$2,649,694
NET TO	TAL DEPARTMENT	11,261,263,600	\$11,7	718,087,379	\$456,823,779 +	· 1	1,474,094,957	\$243,992,422
UNDING SUM CITY F OTHER	CATEGORICAL	\$8,958,996,862		904,923,072	\$54,073,790 -		9,213,250,989	\$308,327,917
STATE	AL FUNDS - I.F.A.	779,462,131	. 8	383,000,373	103,538,242 +		757,101,755	125,898,618
	AL - C.D. AL - OTHER	1,522,804,607	1,9	30,163,934	407,359,327 +		1,503,742,213	426,421,721
1 00 0101								

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$433,522,437 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$158,672,172 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$92,005,543 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 12,134 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 9,529 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

101	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		320,000 835,774 7,568,952 320,697 3,000 5,529,764 1,410,000 1,577 1,529,200
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,518,964
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		174,977 550,000 381,120 1,014,000 1,466,594
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,586,691
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 ADVENTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 499 OTHER EXPENSES - GENERAL	858 856 002 032 856 858 858	5,626,470 290,849 3,83,824 1,599,797 756,542 2,844,386 16,000 122,032,636 1,253,677 10,258,529 4,195,518 21,587,766
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 174,345,994
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 TEMPORARY SERVICES 623 TRANPORTATION EXPENDITURES 630 TRANPORTATION EXPENDITURES 650 HOMELESS FAMILY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 682 PROF SERV ACCTING & AUDITING 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER		13,059,720 5,132,549 2,000 1,404,908 3,228,739 18,507,105 71,493 16,568,770 258,363 8,738,300 10,750,000 1,506,522 35,301 286,701 702,000 17,504,170 4,913,732
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 104,504,153
70	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	246,931
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 246,931
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 300,202,733 \$ 13,732,482 \$ 313,935,215
103	PUBLIC ASSISTAN AGENCY OTPS ADOPTED BUDGET	ICE - OTPS DETAIL FOR FY 2024	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		1,514,438 543,480 1,043,485 78,000

	199 DATA PROCESSING SUPPLIES	78,000
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,179,403
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	33,634 100,000 23,674 25,000 684,204

======= OBJ:	ECT CLASS/ OBJECT	AGEI Adoptei	INTR PURCHA	A-CITY SE CODES	AMOUNT	
	SUBTOTAL OBJECT	CLASS PROPERTY AND EQUIPMENT			\$ 866,512	
40	40X 400 414 417 46X	AND CHARGES TELEPHONE & OTHER COMMUNICATNS CONTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL RENTALS - LAND BLDGS & STRUCTS ADVERTISING SPECIAL EXPENSE OTHER EXPENSES - GENERAL	9		$\begin{array}{c} 6,456\\ 26,566\\ 1,109,624\\ 101,000\\ 77,867,108\\ 3,622,244\\ 657,919\\ 1,351,806\end{array}$	
	SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES			\$ 84,742,723	
50	509 51B 51B 51B	NON-GRANT CHARGES NON-GRANT CHARGES EMPLOYMENT SERVICES EMPLOYMENT SERVICES EMPLOYMENT SERVICES EMPLOYMENT SERVICES AID TO DEPENDENT CHILDREN-FAMILY J AID TO DEPENDENT CHILDREN-FAMILY J AID TO DEPENDENT CHILDREN-FAMILY J PAYMENTS FOR HOME RELIEF-SAFETY NI PAYMENTS FOR HOME RELIEF-SAFETY NI PAYMENTS FOR HOME RELIEF-SAFETY NI PAYMENTS FOR HOME RELIEF-SAFETY NI AID TO DEPENDENT CHILDREN AID TO DEPENDENT CHILDREN AID TO DEPENDENT CHILDREN AID TO DEPENDENT CHILDREN AID TO DEPENDENT CHILDREN PAYMENTS FOR HOME RELIEF MENTAL HEALTH SERVICES HHC	0 2 8	41 42 660 006 227 446 527 466 527 466 56	$\begin{array}{c} 778,735\\ 475,154,678\\ 6,670,718\\ 2,000,000\\ 1,674,865\\ 7,451,743\\ 50,341,416\\ 177,000\\ 3,41,416\\ 177,000\\ 142,551\\ 27,000\\ 143,084\\ 5,175,956\\ 87,882\\ 32,197,321\\ 804,279,483\\ 837,203,215\\ 366,000\\ \end{array}$	
	SUBTOTAL OBJECT	CLASS SOCIAL SERVICES			\$ 2,226,857,647	
60	602 612 613 615 622 649 650 662 671 684 686	VICES CONTRACTUAL SERVICES GENERAL TELECOMMUNICATIONS MAINT OFFICE EQUIPMENT MAINTENANCE DATA PROCESSING EQUIPMENT PRINTING CONTRACTS SECURITY SERVICES NON GRANT CHARGES HOMELESS FAMILY SERVICES EMPLOYMENT SERVICES EMPLOYMENT SERVICES TRAINING PRGM CITY EMPLOYEES PROF SERV COMPUTER SERVICES PROF SERV OTHER BANK CHARGES PUBLIC ASST ACCT			$\begin{array}{c} 2,439,324\\ 120,000\\ 31,771\\ 115,000\\ 247,301\\ 3,012,544\\ 331,594\\ 64,362,705\\ 55,431,979\\ 156,787,330\\ 4,062\\ 2,897,122\\ 50,000\\ 124,403\end{array}$	
	SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES			\$ 285,955,135	
		GROSS OTHER THAN PERSONAL SERV: LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICI			<pre>\$ 2,601,601,420 \$ -17,583,741 \$ 2,584,017,679</pre>	
104		AGEI	ASSISTANCE - OTPS NCY OTPS DETAIL D BUDGET FOR FY 2024	Ł		
10	117	SUPPLIES + MATERIALS - GENERAL POSTAGE			5,537,864 542,000	
30	PROPERTY AND EQ 300 314 315	CLASS SUPPLIES AND MATERIALS UIPMENT EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER			\$ 6,079,864 	

	314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER		67,000 37,072 21,595
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,315
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS	125	350,000 26,503,471
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,853,471

50 SOCIAL SERVICES

104 (CONT.)	MEDICAL ASSISTANCE AGENCY OTPS DET. ADOFTED BUDGET FOR	AIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES AMOUNT	
	- MEDICAL ASSISTANCE - CHILDREN'S VOL AGENCY MEDICAID	6,663,865,754 25,161,870	
SUBTOTAL OBJECT	CLASS SOCIAL SERVICES	\$ 6,689,027,624	
$\begin{array}{cccc} 602 & - & \\ 612 & - & \\ 615 & - & \\ 622 & - & \\ 647 & - & \\ 684 & - & \\ 684 & - & \end{array}$	ICES - CONTRACTUAL SERVICES GENERAL - TELECOMMUNICATIONS MAINT - OFFICE EQUIPMENT MAINTENANCE - PRINTING CONTRACTS - TEMPORARY SERVICES - HOME CARE SERVICES - PROF SERV COMPUTER SERVICES - PROF SERV OTHER	$\begin{array}{c} 1 \ 0 \ , \ 0 \ 0 \ 0 \\ 2 \ , \ 0 \ 0 \ 0 \\ 1 \ 6 \ , \ 15 \ 8 \\ 7 \ 3 \ , \ 7 \ 0 \ 6 \\ 3 \ , \ 881 \ , \ 7 \ 3 \ 6 \\ 9 \ 0 \ , \ 9 \ 2 \ 2 \\ 2 \ 8 \ , \ 3 \ 6 \ 6 \end{array}$	
SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES	\$ 96,468,216	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 6,818,569,490	

ADULT SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET F		
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 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER		7,080 110,000 299 2,635
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 120,014
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 499 OTHER EXPENSES - GENERAL	856 858	4,055 1,795 277,386
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 283,236
50	SOCIAL SERVICES 500 SOCIAL SERVICES - GENERAL 51A AIDS SERVICES 51A AIDS SERVICES 510 HOMELESS FAMILY SERVICES 511 AIDS SERVICES	068 819	800,069 3,027,336 1,709,434 96,027,217 12,499,288
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 114,063,344
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 613 DATA PROCESSING EQUIPMENT 641 PROTECTIVE SERVICES FOR ADULTS 651 AIDS SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		536,573 100,000 30,142,538 190,253,042 619,715 310,590
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 221,962,458
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 336,602,366 \$ 11,934,935 \$ 348,537,301
107	AGENCY OTPS I ADOPTED BUDGET F	OR FY 2024	

SUPPLIES AND MATERIALS
 OTHER SERVICES AND CHARGES
 499 -- OTHER EXPENSES - GENERAL

105

23,667,180

107 (CONT.) LEGAL SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2	
OBJECT CLASS/ I OBJECT PUF	NNTRA-CITY CHASE CODES AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 23,667,180
60 CONTRACTUAL SERVICES 650 HOMELESS FAMILY SERVICES	227,770,629
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 227,770,629
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 251,437,809 \$ 2,753,804 \$ 254,191,613
108 HOME ENERGY ASSISTANCE - C AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2	
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	38,000,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 38,000,000
GROSS OTHER THAN PERSONAL SERVICES	\$ 38,000,000
109 CHILD SUPPORT SERVICES - C AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	205,694 300,000 100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 605,694
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	10,00030,000141,00070,000320,000
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 50I NON-GRANT CHARGES 50I NON-GRANT CHARGES 509 NON-GRANT CHARGES	025 3,227,444 836 4,124,248 1,087,943
SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$ 8,439,635
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 649 NON GRANT CHARGES 671 TRAINING PROM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	$\begin{array}{c} 440,000\\ 12,600\\ 100,000\\ 50,000\\ 55,000\\ 55,000\\ 50,000\\ 50,000\\ 50,000\\ 50,000\\ 50,840\\ 6,561,315\\ 5,120\\ 377,965\\ 75,000\\ \end{array}$
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 8,833,840

	(CONT.) EMERGENCY FOOD - (AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024			
OBJ	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT	
	GROSS OTHER THAN PERSONAL SERVICES			21,374,992	
110	EMERGENCY FOOD - (AGENCY OTPS DET: ADOPTED BUDGET FOR	AIL			
10	SUPPLIES AND MATERIALS 110 FOOD & FORAGE SUPPLIES			47,541,597	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	47,541,597	
40	OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES				
60	600 CONTRACTUAL SERVICES GENERAL			7,719,651	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 	7,719,651	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	55,261,248 50,000 55,311,248	
111	FAIR FARES - OT AGENCY OTPS DET ADOPTED BUDGET FOR	PS			
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			95,000,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			95,000,000	
	GROSS OTHER THAN PERSONAL SERVICES			95,000,000	
112	DOMESTIC VIOLENCE SERVI AGENCY OTPS DET ADOPTED BUDGET FOR	CES - OTPS AIL			
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			289,470	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			289,470	
3 0	PROPERTY AND EQUIPMENT				
	314 OFFICE FURITURE			15,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 	15,000	
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	819 856		9,923,012 670,672 951,080	
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS	858 901 904		951,080 96,477 176,476 7,658,141	
5.0	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			19,475,858	
0 C	5001AL SERVICES 51B EMPLOYMENT SERVICES 510 HOMELESS FAMILY SERVICES	002		1,585,758 11,243,995	
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$	12,829,753	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL			839,111	
	650 HOMELESS FAMILY SERVICES 686 PROF SERV OTHER			21,424,860 100,000	

200 (CONT.)	SHELTER INTAKE AND PROGRAM - OTP AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	s
OBJECT CLASS/	INTRA	-CITY
OBJECT	PURCHAS	E CODES AMOUNT
SUBTOTAL OBJECT CLAS	S CONTRACTUAL SERVICES	\$ 22,363,971
	GROSS OTHER THAN PERSONAL SERVICES	\$ 54,974,052

Department of Social Services (069) Unit of Appropriation [105] Unit of Appropriation [205]

As a condition of the funds in unit of appropriation numbers 105 and 205, the Human Resources Administration ("HRA") and the Mayor's Office to End Domestic and Gender-Based Violence ("ENDGBV") shall work collaboratively to submit to the Council a report that reflects the ENDGBV funding in its entirety including the total budget of ENDGBV, the total budget by program area, and the total headcount for ENDGBV. Such report shall be submitted within ten days of each financial plan release.

Human Resources Administration (069) Unit of Appropriation [103] Unit of Appropriation [107] Unit of Appropriation [201] Unit of Appropriation [203] Unit of Appropriation [207]

As a condition of the funds in unit of appropriation numbers 103, 107, 201, 203 and 207, the Office of Civil Justice ("OCJ") and Human Resources Administration ("HRA") shall submit to the Council a report that reflects 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. Such report shall be submitted within ten days of the release of each financial plan.

Human Resources Administration/Department of Social Services (069) Unit of appropriation [101] Unit of Appropriation [201]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

	071		NCY EXPENSE BUDGET	SUMMARY		
GENCY FUN ROVIDES T DLICY SUF	CTION: RANSITIONAL HOUSING AND PORT REQUIRED FOR THE CA	OTHER SERVICES TO HO ARE OF HOMELESS FAMIL	MELESS FAMILIES AND IES AND SINGLE ADUL	SINGLE ADULTS; F TS.	ROVIDES NECESSARY ADMINI	STRATIVE AND
			CURRENT MODIF		ADOPTED BUI	
		ADOPTED FUL	FOR FY	2023	FOR EY 2	024
	PPROPRIATION	BUDGET BUD FOR FY 2023 POS	GETED ITIONS APPROPRIAT	ADOPTED ION (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	MODIFIED DN (+/-)
	LTER INTAKE AND PROGRAM				1,466 \$125,053,498	
	RESPONSIBLE FOR PROVII MINOR CHILDREN), AND I THE MAJORITY OF THESE PROVIDER-OPERATED AND CONTINUUM OF SOCIAL SF THE APPROPRIATE SUPPOR	DING AN ARRAY OF SERV FAMILIES WITH CHILDRE CLIENTS ARE SERVED I DIRECTLY-OPERATED SH ERVICES TO SUPPORT AD RT AND SERVICES FOR E	ICES FOR HOMELESS S IN UNDER 21 AND PREG IN TEMPORARY AND EME LELTERS THROUGHOUT A DULTS AND FAMILIES T ACH CLIENT.	INGLE ADULTS, ADUI NANT WOMEN WHO ARE RGENCY SHELTER. TE LL FIVE BOROUGHS. HAT EXPERIENCE HOM	DHS SHELTERS PROVIDE A MELESSNESS, WHILE DELIVER	TH NO SSS. RING
אַקַאַ - 1	INISTRATION - PS				347 \$33,512,372	
	RESPONSIBLE FOR PROVII AGENCYWIDE SERVICES. J FAMILIES WITH CHILDRED CONTRACT PORTFOLIO, IN PROCEDURES AND NEW IN SERVICES TO DHS PROGRA PROGRAM SUPPORT SERVIC CONTRACTS, AND TRANSPC	DING ADMINISTRATIVE, INCLUDES THE DEVELOPM N, AND STREET HOMELES NCLUDING ALL RENEWALS TIIATIVES. IMPROVING MS, CLIENTS, STAFF A ZES OVERSEES THE DIVI DRTATION FOR DHS CLIE	OPERATIONAL, PLANNI IENT OF EMERGENCY CA SS POPULATIONS. MAIN , AMENDMENTS AND RE THE HEALTH AND SAFE ND REPAIRS AND MAIN SION'S EXPENSE PAYM NITS AND STAFF MEMBE	NG, MAINTENANCE AN PACITY FOR SINGLE TAINING AND BUGGT QUESTS FOR PROPOSA TY OF HOMELESS INI TENANCE AT DHS FAC ENTS & BUDGET FUNC RS.	D LOGISTICAL SUPPORT FOR ADULTS, ADULT FAMILIES, 'ING THE DHS HUMAN SERVIC LS. IMPLEMENTING POLICIF IVIDUALS. PROVIDES SUPP (ILITIES. ADMINISTRATION)	CE SS, CRT AND
2 STR	EET PROGRAMS - PS				107 \$10,621,645	
	RESPONSIBLE FOR THE OV INDIVIDUALS. DHS OPERA DAYS A WEEK, CITYWIDE, STREETS INTO HOUSING. APPROACH TO HOMELESSNI THAT THIS POPULATION (VERSIGHT AND DIRECT P ATES A COMPREHENSIVE , AIMING TO ENGAGE ST DHS PROVIDES SERVICE ESS. THE STREET OUTRE DF CLIENTS MAY BE MOR	ROVISION OF SERVICE STREET OUTREACH PRO REET HOMELESS INDIV S WITH THE UNDERSTA ACH PROGRAM INCLUDE E LIKELY TO ACCEPT.	PROGRAMS FOR UNSE GRAM, DEPLOYING TE IDUALS AND ENCOURE NDING THAT THERE I S PROVIDING ALTERN	ELTERED STREET HOMELESS AMS 24 HOURS PER DAY, SI GE THEM TO MOVE FROM THI S NO ONE-SIZE-FITS-ALL ATIVES TO TRADITIONAL SI	EVEN EHTER
3-TOTAL	PERSONAL SERVICES	\$160,341,284 1 ======	,952 \$171,745,71 ==========	4 \$11,404,430 + = ================	1,920 \$169,187,515 ===========	\$2,558,199
) SHE	LTER INTAKE AND PROGRAM	- \$1,926,495,743	\$3,008,817,32	3 \$1,082,321,580 +	\$3,620,171,269	\$611,353,946
) SHE	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJO PROVIDE A CONTINUUM OF DELIVERING THE APPROPE	VISION OF AN ARRAY OF N), AND FAMILIES WITH DRITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER	SERVICES FOR HOMEL CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE	AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILIF WHO ARE EXPERIENCING CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WHI	S LE
	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OF DELIVERING THE APPROPE	VISION OF AN ARRAY OF N), AND FAMILIES WITH DRITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER	SERVICES FOR HOMEL CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILIF WHO ARE EXPERIENCING ICY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WHI	2S RS ILE
	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OF DELIVERING THE APPROPH INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. O MAINTENANCE AT DHS FAC	VISION OF AN ARRAY OF N), AND FAMILIES WITH FITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER \$25,925,211 VISION OF ADMINISTRAT ONTRACTS PROVIDE SUP FILITIES. ADMINISTRAT SERS, AND THE PROVISI	SERVICES FOR HOMEL CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE \$36,332,86 IVE, OPERATIONAL, P PORT SERVICES TO DH IVE SUPPORT CONTRAC	ESS SINGLE ADULTS, AND PREGNANT WOMED PORARY AND EMERGEN FAMILIES THAT EXP NT. 0 \$10,407,649 4 LANNING, MAINTENAN S PROGRAMS, CLIENT TS INCLUDE TRANSPC Y, AND GENERAL MAI	ADULT FAMILIES (FAMILIF WHO ARE EXPERIENCING ICY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WHI	\$10,820,78 \$10,820,78
L ADM	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OF DELIVERING THE APPROPF INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEMI EET PROGRAMS - OTPS CONTRACTS FOR THE PROV COMPREHENSIVE STREET (TO ENGAGE STREET HOME) SERVICES WITH THE UNDP	VISION OF AN ARRAY OF N), AND FAMILIES WITH PRITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER \$25,925,211 VISION OF ADMINISTRAT CONTRACTS PROVIDE SUP VILITIES. ADMINISTRAT BERS, AND THE PROVISI \$291,353,026 VISION OF SERVICE PRO UUTREACH PROGRAM, DEF LESS INDIVIDUALS AND RESTANDING THAT THERE DES PROVIDING ALTERN	SERVICES FOR HOMEL I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE \$36,332,86 IVE, OPERATIONAL, P PORT SERVICES TO DH IVE SUPPORT CONTRAC ON OF FOOD, SECURIT \$322,286,39 GRAMS FOR UNSHELTER \$322,286,34 CONSTREMS 24 HOU ENCOURAGE THEM TO M IS NO ONE-SIZE FIT	ESS SINGLE ADULTS, AND PREGNANT WOMED PORARY AND EMERGED FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING ICY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WHI \$25,512,071 CE AND LOGISTICAL SUPPOR S, STAFF AND REPAIRS ANI RTATION SERVICES FOR DHS NTENANCE AT DHS FACILITI	\$10,820,78 \$10,820,780,780,780 \$10,820,780,780,780,780 \$10,820,780,780,780,780 \$10,820
1 ADM 2 STR	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OI DELIVERING THE APPROPF CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. O MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEME EET PROGRAMS - OTPS CONTRACTS FOR THE PROV COMPREHENSIVE STREET TO ENGAGE STREET HOMEI SERVICES WITH THE UNDI OUTREACH PROGRAM INCLU	VISION OF AN ARRAY OF N), AND FAMILIES WITH PRITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER \$25,925,211 VISION OF ADMINISTRAT CONTRACTS PROVIDE SUP CILITIES. ADMINISTRAT BERS, AND THE PROVISI \$291,353,026 VISION OF SERVICE PRO JUTREACH PROGRAM, DEF LESS INDIVIDUALS AND RESTANDING THAT THERE DES PROVIDING ALTERN BPT.	SERVICES FOR HOMEL CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE VICES FOR EACH CLIE S36,332,86 VE, OPERATIONAL, P PORT SERVICES TO DH VE SUPPORT CONTRAC ON OF FOOD, SECURIT S322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER LOYING TEAMS 24 HOU ENCOURAGE THEM TO M IS NO ONE-SIZE FIT ATIVES TO TRADITION \$3,367,436,57	ESS SINGLE ADULTS, AND PREGNANT WOMED PORARY AND EMERGED FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING (CY SHELTER. DHS' SHELTER RIENCE HOMELESSNESS, WH) \$25,512,071 (CE AND LOGISTICAL SUPPOR S, STAFF AND REPAIRS ANI RTATION SERVICES FOR DHS NTENANCE AT DHS FACILIT \$292,860,121 (SINDIVIDUALS. DHS OPERAT DAYS A WEEK, CITYMIDE, J AYS A WEEK, CITYMIDE, J TS INTO HOUSING. DHS OPERAT IS POPULATION OF CLIENTS (S3,938,543,461	\$10,820,785 \$10,820,785 \$10,820,785 \$10,820,785 \$29,426,277 \$29,426,277 \$29,426,277 \$29,426,277 \$30 \$29,426,277 \$30 \$29,426,277 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30
1 ADM 2 STR B-TOTAL	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OI DELIVERING THE APPROP CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAC CLIENTS AND STAFF MEMI CONTRACTS FOR THE PROV COMPREHENSIVE STREET CONTRACTS FOR THE PROV COMPREHENSIVE STREET HOMEI SERVICES WITH THE UND OUTREACH PROGRAM INCLU BE MORE LIKELY TO ACCE	VISION OF AN ARRAY OF N), AND FAMILIES WITH FITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER \$25,925,211 VISION OF ADMINISTRAT CONTRACTS PROVIDE SUP CILITTES. ADMINISTRAT BERS, AND THE PROVISI \$291,353,026 VISION OF SERVICE PRO VISION OF SERVICE PRO VISION OF SERVICE PRO SESTANDING THAT THERE DDES PROVIDING ALTERN PT. VIC \$2,243,773,980	SERVICES FOR HOMEL I CHILDREN UNDER 21 I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE VICE, OPERATIONAL, P PORT SERVICES TO DH IVE, OPERATIONAL, P PORT SERVICES TO DH IVE, OPERATIONAL, P S322,286,39 GRAMS FOR UNSHELTER \$322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER IS NO ONE SIZE FIT IATIVES TO TRADITION \$3,367,436,57 ====================================	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPENT.	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING ICY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WHI \$25,512,071 CE AND LOGISTICAL SUPPOR S, STAFF AND REPAIRS ANI RTATION SERVICES FOR DHS NTENANCE AT DHS FACILIT SINDIVIDUALS. DHS OPERAT SINTO HOUSING. DHS PAC TS INTO HOUSING. DHS PREFI IS POPULATION OF CLIENTS \$3,938,543,461	\$10,820,785 \$10,820,785 \$10,820,785 \$11 \$29,426,274 \$29,426,274 \$29,426,274 \$29,426,274 \$35 \$40 \$5 \$40 \$5 \$40 \$5 \$40 \$5 \$40 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
1 Adm 2 STR B-TOTAL TOTAL	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OD DELIVERING THE APPROPP INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEMI EET PROGRAMS - OTPS CONTRACTS FOR THE PROV COMPREHENSIVE STREET (TO ENGAGE STREET HOMEI SERVICES WITH THE UNDD OUTREACH PROGRAM INCLL BE MORE LIKELY TO ACCE OTHER THAN PERSONAL SERV	VISION OF AN ARRAY OF N), AND FAMILIES WITH FITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER \$25,925,211 VISION OF ADMINISTRAT CONTRACTS PROVIDE SUP CILITTES. ADMINISTRAT BERS, AND THE PROVISI \$291,353,026 VISION OF SERVICE PRO VISION OF SERVICE PRO VISION OF SERVICE PRO SESTANDING THAT THERE DDES PROVIDING ALTERN PT. VIC \$2,243,773,980	SERVICES FOR HOMEL I CHILDREN UNDER 21 I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE VICE, OPERATIONAL, P PORT SERVICES TO DH IVE, OPERATIONAL, P PORT SERVICES TO DH IVE, OPERATIONAL, P S322,286,39 GRAMS FOR UNSHELTER \$322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER IS NO ONE SIZE FIT IATIVES TO TRADITION \$3,367,436,57 ====================================	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING (CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH) (CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH) (CE AND LOGISTICAL SUPPOR (CE AND LOGISTICAL SUPPOR (\$10,820,785 \$10,820,785 \$10,820,785 \$27 FOR \$29,426,274 \$29,426,274 \$58 \$571,106,883 \$571,10
1 ADM 2 STR B-TOTAL TOTAL SS IN	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OF DELIVERING THE APPROPF INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEMI EET PROGRAMS - OTPS CONTRACTS FOR THE PROV COMPREHENSIVE STREET (TO ENGAGE STREET HOMEI SERVICES WITH THE UNDD OUTREACH PROGRAM INCLL BE MORE LIKELY TO ACC OTHER THAN PERSONAL SERV	VISION OF AN ARRAY OF N), AND FAMILIES WITH FOITY OF THESE CLIENT F SOCIAL SERVICES TO XIATE SUPPORT AND SER CONTRACTS PROVIDE SUP CONTRACTS PROVIDE SUP CLIITIES. ADMINISTRAT SERS, AND THE PROVISI SERS, AND THE PROVISI SERS, AND THE PROVISI CUTREACH PROGRAM, DEP ESS INDIVIDUALS AND RESTANDING THAT THERE DES PROVIDING ALTERN SPT. VIC \$2,243,773,980 ====================================	SERVICES FOR HOMEL I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE VICES FOR FOR CLIE S322,286,39 PORT SERVICES TO DH VICE SUPPORT CONTRAC ON OF FOOD, SECURIT S222,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S224,286,39 S244,29	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPE NT.	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING (CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH) (CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH) (CE AND LOGISTICAL SUPPOR (CE AND LOGISTICAL SUPPOR (\$10,820,785 \$10,820,785 \$10,820,785 \$27 FOR \$29,426,274 \$29,426,274 \$29,426,274 \$55 \$571,106,885 \$571,106,885 \$571,106,885 \$5568,548,684 \$216,316
1 ADM 2 STF B-TOTAL TOTAL SS IN NET T NDING SU CITY OTHER	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OD DELIVERING THE APPROP INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEMI EET PROGRAMS - OTPS CONTRACTS FOR THE PROV COMPREHENSIVE STREET (TO ENGAGE STREET HOMEI SERVICES WITH THE UNDI OUTREACH PROGRAM INCLL BE MORE LIKELY TO ACC OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT	VISION OF AN ARRAY OF N), AND FAMILIES WITH FITY OF THESE CLIENT F SOCIAL SERVICES TO RIATE SUPPORT AND SER CONTRACTS PROVIDE SUP CONTRACTS PROVIDE SUP CILITIES. ADMINISTRAT BERS, AND THE PROVISI SES, AND THE PROVISI SESTANDIG THAT THERE DES ROVIDING ALTERN BPT. XUC \$2,243,773,980 \$2,404,115,264 1 \$7,428,671 \$2,396,686,593 \$1,686,018,772	SERVICES FOR HOMEL I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE IVE, OPERATIONAL, P PORT SERVICES TO DH IVE SUPPORT CONTRAC ON OF FOOD, SECURIT S322,286,39 GRAMS FOR UNSHELTER \$322,286,39 GRAMS FOR UNSHELTER \$322,286,39 GRAMS FOR UNSHELTER \$3,322,286,39 GRAMS FOR UNSHELTER \$3,367,436,57 ====================================	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPENT. 	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING ICY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH \$25,512,071 CE AND LOGISTICAL SUPPOT S, STAFF AND REPAIRS ANI RTATION SERVICES FOR DHS NTENANCE AT DHS FACILIT DAYS A WEEK, CITYWIDE, TS INTO HOUSING. DHS PRE IS POPULATION OF CLIENTS \$3,938,543,461 ====================================	\$10,820,789 \$10,820,789 \$11E \$10,820,789 \$25,426,274 \$29,426,274 \$29,426,274 \$55 \$300 \$571,106,883 \$568,548,684 \$216,316 \$568,765,000 \$529,202,476 3,600,000
22 STR 22 STR 248-TOTAL TOTAL 355 IN NET T 355 CITY OTHER CAPIT STATE FEDER	CONTRACTS FOR THE PROV WITH NO MINOR CHILDREN HOMELESSNESS. THE MAJG PROVIDE A CONTINUUM OD DELIVERING THE APPROP INISTRATION - OTPS CONTRACTS FOR THE PROV AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAG CLIENTS AND STAFF MEMI COMPREHENSIVE STREET (TO ENGAGE STREET HOMEI SERVICES WITH THE UNDD OUTREACH PROGRAM INCLL BE MORE LIKELY TO ACC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT SERVICEL AND SALES OTAL DEPARTMENT SERVICES IN A SALES	VISION OF AN ARRAY OF N), AND FAMILIES WITH FOITY OF THESE CLIENT F SOCIAL SERVICES TO XIATE SUPPORT AND SER CONTRACTS PROVIDE SUP CILITIES. ADMINISTRAT SERS, AND THE PROVISI SERS, AND THE PROVISI SERS, AND THE PROVISI DUTREACH PROGRAM, DEP DESS INDIVIDUALS AND RESTANDING THAT THERE PROVIDING ALTERN PT. VIC \$2,243,773,980 ====================================	SERVICES FOR HOMEL I CHILDREN UNDER 21 SARE SERVED IN TEM SUPPORT ADULTS AND VICES FOR EACH CLIE VICES FOR EACH CLIE VICES FOR EACH CLIE S36,332,86 VE, OPERATIONAL, P PORT SERVICES TO DH IVE SUPPORT CONTRAC ON OF FOOD, SECURIT S22,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER S322,286,39 GRAMS FOR UNSHELTER S3,367,436,57 ====================================	ESS SINGLE ADULTS, AND PREGNANT WOMEN PORARY AND EMERGEN FAMILIES THAT EXPENT. 	ADULT FAMILIES (FAMILII WHO ARE EXPERIENCING (CY SHELTER. DHS' SHELTEF RIENCE HOMELESSNESS, WH) \$25,512,071 (CE AND LOGISTICAL SUPPOR S, STAFF AND REPAIRS ANI RTATION SERVICES FOR DHS NTENANCE AT DHS FACILIT DAYS A WEEK, CITYNIDE, J TS INTO HOUSING. DHS PAR IS POPULATION OF CLIENTS \$3,938,543,461 ========== 1,920 \$4,107,730,976 \$7,095,875 \$4,100,635,101 (CE ARD AND AND AND AND AND AND AND AND AND AN	\$10,820,789 \$10,820,789 \$10,820,789 \$27 FOR \$29,426,274 \$29,426,274 \$5 A \$11MING \$571,106,883 \$571,106,883 \$558,548,684 \$216,316 \$568,765,000

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGER APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$68,474,022 ARE APPOPRIATED IN THE MISCELLANEOUS BUDGER AND PENSIONS OF \$26,197,809 ARE APPOPRIATED IN THE FENSION CONTRIBUTION, AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,920 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,902 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

200	SHELTER INTAKE AND P AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJ	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL 0IL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 130 INSTRUCTIONL SUPPLIES BOE ONLY 132 EXPENSES RELATIVE TO COMMISRY 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES		81,220 1,161,211 2,147,598 206,324 2,666 1,863,360 13,114,507 2,292 8,750 1,000 597,804 10,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,197,535
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 330 INSTRUCTIONL EQUIPMINT-BOE ONLY 332 PURCH DATA PROCESSING EQUIPT		321,649 55,000 440,808 105,186 12,779 934,381 6,000 5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,880,803
40	OTHER SERVICES AND CHARGES 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 496 ALLOWARCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL	856 057 806 856 856	$\begin{array}{c} 377,846\\ 5,565\\ 20,648\\ 40,327\\ 1,582,227\\ 3,000\\ 40,410\\ 357,595\\ 9,951,986\\ 140,000\\ 26,000\\ 592,946\\ 14,602,223\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,801,473
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 650 HOMELESS INDIVIDUAL SERVICES 659 HOMELESS INDIVIDUAL SERVICES 671 TRAINING PRGM CITY EMPLOYEES 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM		$\begin{array}{c} 13,259,554\\ 10,000\\ 4,000\\ 10,970,062\\ 19,845\\ 61,665\\ 19,284,880\\ 317,966\\ 9,538,787\\ 3,904,705\\ 2,243,398,535\\ 1,257,450,976\\ 88,833\\ 437,800\\ 38,000\\ 105,662\\ 50,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,558,941,270
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES 706 PROMPT PAYMENT INTEREST 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	2,000 400 2,930 2
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,332
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 3,607,826,413 \$ 12,344,856 \$ 3,620,171,269
201	ADMINISTRATION AGENCY OTPS	- OTPS	

201 ADMINISTRATION - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
10 SUPPLIE	S AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE	856	135,000 760,281 2,500 12,375 131,333 62,497		

201 (CONT.)	ADMINISTRATION - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
10 SUPPLIES AND MATERIALS 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERI.	ALS \$ 1,944,216
 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUI 337 BOOKS-OTHER 	124,395 34,166 19,166 712,633
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPM	ENT \$ 990,510
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNIC. 400 CONTRACTUAL SERVICES-GENER 402 TELEPHONE & OTHER COMMUNIC. 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STR 417 ADVERTISING 42G DATA PROCESSING SERVICES 451 NON OVERNICHT TPVL, EXP.GEN	AL 4,664 ATNS 33,664 9,499 242,851 UCTS 13,515,427
426 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GEN 452 NON OVERNIGHT TRVL EXP-SPE 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	ZIAL 25,953
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES \$ 16,513,499
<pre>60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENER. 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUI. 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENAN 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 TEMPORARY SERVICES 624 CLEANING SERVICES 621 PROF SERV ACCTING & AUDITI 681 PROF SERV ACCTING & AUDITI 684 PROF SERV COMPUTER SERVICE: 686 PROF SERV OTHER</pre>	P 5,000 P 5,000 CE 5,833 106,812 1,349,517 25,000 138,354 ES 1,162,611 NG 386,414
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICE.	\$ 6,000,015
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	3,000 856 59,998 833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEO	US CHARGES \$ 63,831
GROSS OTHER THAN PERSON.	AL SERVICES \$ 25,512,071

_____ STREET PROGRAMS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL		303,624
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	303,624
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		862,590
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	862,590
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 633 TRANSPORTATION EXPENDITURES 659 HOMELESS INDIVIDUAL SERVICES	2	140,000 6,787,173 284,766,734

202

003 (CONT.)	OPERATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE COD	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	 \$ 291,693,907
	GROSS OTHER THAN PERSONAL SERVICES	\$ 292,860,121

Department of Homeless Services (071) Unit of Appropriation [100] Unit of Appropriation [102] Unit of Appropriation [200] Unit of Appropriation [202]

As a condition of the funds in unit of appropriation numbers 100, 102, 200, and 202, the Department of Homeless Services ("DHS") shall submit to the Council, within 90 days after the release of each financial plan, data regarding services and shelters targeted to the street homeless population. Such reports shall include the following: (1) new placements into low-barrier shelter beds (i.e., safe haven beds, stabilization beds, etc.); (2) the average monthly occupancy for low-barrier shelter beds; and (3) the average capacity for drop-in centers.

Department of Homeless Services (071) Unit of Appropriation [100] Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

RE UNABLE R LESS; M DSPITAL P JILDINGS	ICTION: DES FOR THE CARE AND CUS : TO FURNISH SECURITY FOR INANGES ALL CITY CORRECTI PRISON WARDS; PROVIDES FO AND STRUCTURES UNDER ITS	THEIR APPEARANCES ONAL FACILITIES IN R THE TRANSPORTATI JURISDICTION.	IN CRI CLUDING ON OF II	MINAL PROCEEDING ALL DETENTION A NMATES BETWEEN T	S, AND FOR PERSO ND SENTENCE INST HE COURTS AND CO	NS WHO ARE ITUTIONS, RRECTIONAL	SENTENCED TO COURT DETENTIO INSTITUTIONS;	TERMS OF ONE Y N FACILITIES, MAINTAINS
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
NITS OF A	APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIM UDGETED OSITION:	E S APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	IINISTRATION	\$127,380,979	1,355	\$113,949,905	\$13,431,074 -	951	\$89,374,766	\$24,575,139
	THE ADMINISTRATIVE UNI MANAGEMENT AND ADMINIS FIRST DEPUTY COMMISSIO AND COMPUTER OPERATION	T OF APPROPRIATION TRATION OF THE DEP NER, CAPITAL DEVEL S.	IS RESI ARTMENT OPMENT,	PONSIBLE FOR THE . THIS UNIT INCL GENERAL COUNSE	FORMULATION OF UDES BUT IS NOT	POLICY AND LIMITED TC MENT, BUDG	THE EFFECTIVE THE COMMISSIO ET, PERSONNEL	NER,
2 OPE					\$83,891,914 +			
	TO PROVIDE FOR THE CAR IN THIS UNIT OF APPROP PRISON WARDS, TRANSPOR	E AND CUSTODY OF S RIATION ARE FUNDS TATION OF INMATES,	ENTENCE FOR CORI AND COI	D AND DETAINED I RECTIONAL FACILI RRECTIONAL INDUS	NMATES REMANDED TIES, COURT DETE TRIES.	TO THE DEP NTION FACI	ARTMENT. INCLU	DED AL
)5 NYC	DOC JAIL OPERATIONS - P	s				6,796	\$441,922,194	\$441,922,194
	COMPENSATION AND OTHER CARE, CUSTODY AND CONT	BENEFITS FOR MOS ROL OF THE INCARCE	FOR OPER	RATIONS OCCURRIN OPULATION.	G WITHIN FACILIT			
6 NYC	DOC HEALTH AND PROGRAMS COMPENSATION AND OTHER ON THEIR HEALTH AND OV	BENEFITS FOR MOS	PROVIDI	NG SERVICES TO T	HE INCARCERATED		\$22,646,769 AND STAFF FOC	
B-TOTAL	PERSONAL SERVICES	\$1,061,204,878	8,791	\$1,131,665,718	\$70,460,840 +	8,790 =	\$983,064,002	\$148,601,716
	RATIONS - OTPS	\$185,219,766		\$199.081.836	\$13,862,070 +		\$70,316,482	\$128,765,354
	PERSONAL SERVICES RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS.	\$185,219,766		\$199,081,836	\$13,862,070 +		\$70,316,482	\$128,765,354
3 OPE	RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS.	\$185,219,766 PURCHASE SUPPLIES,	MATERI	\$199,081,836 ALS AND OTHER SE	S13,862,070 + RVICES REQUIRED	TO SUPPORT	\$70,316,482 	\$128,765,354
3 OPE	RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS.	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652	MATERI	\$199,081,836 ALS AND OTHER SE \$27,488,980	\$13,862,070 + RVICES REQUIRED \$1,444,672 -	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837	\$128,765,354
3 OPE 4 ADM	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. MINISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS.	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W	MATERI; MATERI;	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE	\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795	\$128,765,354 \$13,011,143 \$52,459,795
3 OPE 4 ADM 7 NYC	RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. MINISTRATION - OTPS OTPS APPROPRIATION TO OPERATIONS. DOC JAIL OPERATIONS - O OPERATIONS OCCURRING W INCARCERATED POPULATIO	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W N.	MATERI; MATERI;	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE	\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE	\$128,765,354 \$13,011,143 \$52,459,795
3 OPE 4 ADM 7 NYC	RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO OPERATIONS. DOC JAIL OPERATIONS - O OPERATIONS OCCURRING W	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN PACILITIES W N. - HE INCARCERATED PO	MATERI; MATERI; ITH DIR; PULATIO]	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH	S13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME	\$128,765,354
93 OPE 94 ADM 97 NYC 88 NYC	RATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO OTPS APPROPRIATION TO ODERATIONS. DOC JAIL OPERATIONS - O OPERATIONS OCCURRING W INCARCERATED FOPULATIO DOC HEALTH AND PROGRAMS SERVICES PROVIDED TO T	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W N. - HE INCARCERATED PO	MATERI MATERI ITH DIR PULATIO	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH N AND STAFF FOCU	S13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA	TO SUPPORT TO SUPPORT AND CONTRC LTH AND OV	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME	\$128,765,354 \$13,011,143 \$52,459,795 \$45,544,604 NT.
93 OPE 94 ADM 97 NYC 98 NYC 98-TOTAL TOTAL	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. INNISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS. DOC JAIL OPPRATIONS - O OPPRATIONS OCCURRING W INCARCERATED POPULATIO DOC HEALTH AND PROGRAMS SERVICES PROVIDED TO T OTHER THAN PERSONAL SERV DEPARTMENT	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W N. - HE INCARCERATED FO IC \$214,153,418	MATERI, MATERI, ITH DIR, PULATIO	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH N AND STAFF FOCU \$226,570,816	S13,862,070 + RVICES REQUIRED S1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME \$182,798,718	\$128,765,354
3 OPE 4 ADM 7 NYC 8 NYC VB-TOTAL TOTAL	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. INNISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS. DOC JAIL OPPRATIONS - O OPPRATIONS OCCURRING W INCARCERATED POPULATIO DOC HEALTH AND PROGRAMS SERVICES PROVIDED TO T OTHER THAN PERSONAL SERV	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W N. - HE INCARCERATED FO IC \$214,153,418	MATERI, MATERI, ITH DIR, PULATIO	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH N AND STAFF FOCU \$226,570,816 \$1,358,236,534	\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA \$12,417,398 + \$82,878,238 + \$359,812 +	TO SUPPORT TO SUPPORT AND CONTRC LTH AND OV	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME \$182,798,718 1,165,862,720	\$128,765,354
93 OPE 94 ADM 97 NYC 98	CRATIONS - OTPS	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W - HE INCARCERATED PO IC \$214,153,418 \$1,275,358,296 \$107,920 \$1,275,250,376	MATERII MATERII ITH DIRI PULATIOI	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH \$226,570,816 \$1,358,236,534 \$467,732 \$1,357,768,802	\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA \$12,417,398 + \$82,878,238 + \$359,812 + \$82,518,426 +	TO SUPPORT TO SUPPORT AND CONTRO LTH AND OV 8,790 \$	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME \$182,798,718 1,165,862,720 \$126,564 1,165,736,156	\$128,765,354
3 OPE 4 ADM 7 NYC 8 NYC 18 NYC 18 NYC 18 NYC 10 ING SU 0 CITY 0 THER	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. INNISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS. 2 DOC JAIL OPPRATIONS - O OPPRATIONS OCCURRING W INCARCERATED FOPULATIO 2 DOC HEALTH AND PROGRAMS SERVICES PROVIDED TO T OTHER THAN PERSONAL SERV J DEPARTMENT ITRA-CITY SALES COTAL DEPARTMENT ITRA-CITY SALES COTAL DEPARTMENT IMMARY FUNDS CATEGORICAL	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W - HE INCARCERATED PO IC \$214,153,418 \$1,275,358,296 \$107,920 \$1,275,250,376	MATERII MATERII ITH DIRI PULATIOI	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH \$226,570,816 \$1,358,236,534 \$467,732 \$1,357,768,802	<pre>\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY E CARE, CUSTODY SED ON THEIR HEA \$12,417,398 + \$359,812 + \$359,812 + \$82,518,426 + \$81,556,822 +</pre>	TO SUPPORT TO SUPPORT AND CONTRC LTH AND OV 8,790 \$ - \$	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME \$182,798,718 1,165,862,720 \$126,564 1,165,736,156	\$128,765,354
93 OPE 94 ADM 97 NYC 98 NYC 99 NYC 90	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. INNISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS. DOC JAIL OPPRATIONS - O OPPRATIONS OCCURRING W INCARCERATED FOPULATIO DOC HEALTH AND PROGRAMS SERVICES PROVIDED TO T OTHER THAN PERSONAL SERV DEPARTMENT ITRA-CITY SALES TOTAL DEPARTMENT ITRA-CITY SALES TOTAL DEPARTMENT IMMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W HE INCARCERATED PO IC \$214,153,418 \$1,275,358,296 \$107,920 \$1,275,250,376	MATERII MATERII ITH DIRI PULATIOI	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH \$226,570,816 \$1,358,236,534 \$467,732 \$1,357,768,802 \$1,347,246,581	<pre>\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY E CARE, CUSTODY SED ON THEIR HEA \$12,417,398 + \$359,812 + \$359,812 + \$82,518,426 + \$81,556,822 +</pre>	TO SUPPORT TO SUPPORT AND CONTRC LTH AND OV 8,790 \$ 	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 L OF THE \$45,544,604 ERALL ENRICHME \$182,798,718 1,165,862,720 \$126,564 1,165,736,156	\$128,765,354
D3 OPE D4 ADM D7 NYC D8 NYC UB-TOTAL TOTAL ESS IN NET T 	CRATIONS - OTPS OTPS APPROPRIATION TO OPPRATIONS. INNISTRATION - OTPS OTPS APPROPRIATION TO OPPRATIONS. 2 DOC JAIL OPPRATIONS - O OPPRATIONS OCCURRING W INCARCERATED POPULATIO COPERATIONS OCCURRING W INCARCERATED POPULATIO COTHER THAN PERSONAL SERV OTHER THAN PERSONAL SERV DEPARTMENT ITRA-CITY SALES COTAL DEPARTMENT ITRA-CITY SALES COTAL DEPARTMENT IMMARY FUNDS CATEGORICAL SALE FUNDS - I.F.A.	\$185,219,766 PURCHASE SUPPLIES, \$28,933,652 PURCHASE SUPPLIES, TP ITHIN FACILITIES W N. IC \$214,153,418 \$1,275,358,296 \$107,920 \$1,275,250,376 \$1,265,689,759	MATERII MATERII ITH DIRI PULATIOI	\$199,081,836 ALS AND OTHER SE \$27,488,980 ALS AND OTHER SE ECT IMPACT ON TH N AND STAFF FOCU \$226,570,816 \$1,358,236,534 \$467,732 \$1,357,768,802 \$1,347,246,581 920,392	\$13,862,070 + RVICES REQUIRED \$1,444,672 - RVICES REQUIRED E CARE, CUSTODY SED ON THEIR HEA \$12,417,398 + \$82,878,238 + \$359,812 + \$82,518,426 + \$81,556,822 + \$20,392 +	TO SUPPORT	\$70,316,482 FACILITY \$14,477,837 EXECUTIVE \$52,459,795 OF THE \$45,544,604 ERALL ENRICHME \$182,798,718 1,165,862,720 \$126,564 1,156,175,539	\$128,765,354

NUTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$876,065,825 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$495,613,526 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$131,589,563 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 8,790 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 8,786 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 71 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 71 WILL BE CITY FUNDED.

OPERATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET	FOR FY 2024	
OBJ	VECT CLASS/	INTRA-CITY	
	OBJECT	PURCHASE CODES	
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL 117 POSTAGE 133 EXPENSE RELA TO MANU INDUSTRY 169 MAINTENANCE SUPPLIES	827 856	15,000 2,197,266 7,130,502 1,377,115 75,558 959,449 2,239,127
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,994,017
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		471,740 72,862 2,729,480
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,274,082
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES	858 858 856 858	$\begin{array}{c} 2,892,285\\ 139,069\\ 12,244,585\\ 200,000\\ 1,700\\ 331,000\\ 630,000\\ 31,986,725\\ 25,997 \end{array}$
	423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		105,678 108,384 258,864 35,000 155,000 278,875
5 0	SOCIAL SERVICES		
	571 DONAT PAT INMATE & DISCHG PRIS		532,292
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 532,292
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		17,913,0076,454,1555,136,42750,000175,0001,577,300
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,305,889
7 0	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		1,997,038
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,997,038
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		<pre>\$ 100,515,480 \$ -30,198,998 \$ 70,316,482</pre>

004 ADMINISTRATION - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			404,312
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	404,312
PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT			103,482 243,531
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 	347,013
OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL	042		32,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES	100 SUPPLIES + MATERIALS - GENERAL SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES	100 SUPPLIES + MATERIALS - GENERAL SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT SUBTOTAL OBJECT CLASS SUBTOTAL OBJECT CLASS SUBTOTAL OBJECT CLASS

004	(CONT.)	AGENCY	RATION - OTPS OTPS DETAIL UDGET FOR FY 2024		
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
4 0		LS OF MISC.EQUIP LS - LAND BLDGS & STRUCTS		1,541,200 11,852,278 21,000	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 13,446,478	
6 0		ACTUAL SERVICES GENERAL & REP GENERAL SERV OTHER		18,673 168,911 50,000	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 237,584	
70	FIXED & MISCELLANEOUS C 79D TRAIN	HARGES ING CITY EMPLOYEES	856	42,450	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 42,450	
	GR	OSS OTHER THAN PERSONAL SERVICE	S	\$ 14,477,837	

-----007 NYC DOC JAIL OPERATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 132 EXPENSES RELATIVE TO COMMISRY	4,354,241 639,023 2,517,391 16,190,046 10,410,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 34,110,701
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 305 MOTOR VEHICLES 315 OFFICE EQUIPMENT	1,218,821 1,453,646 82,325
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,754,792
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	2,715,659
SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$ 2,715,659
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 633 TRANSPORTATION EXPENDITURES 686 PROF SERV OTHER	$1,223,554 \\ 130,000 \\ 11,201,944 \\ 260,829 \\ 10,000$
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 12,826,327
GROSS OTHER THAN PERSONAL SERVICES	\$ 52,459,795

008 NYC DOC HEALTH AND PROGRAMS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ERIALS - SUPPLIES + MATERIAL - MAINTENANCE SUPPLIE		2,349,466 157,444
SUBTOTAL OBJECT	CLASS SUPPLIES AND	MATERIALS	\$ 2,506,910

008	AGENCY OTPS DETA ADOPTED BUDGET FOR	IL FY 2024
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 338 LIBRARY BOOKS	27,415 307,970 42,857 367,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 745,242
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL	14,759,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 14,759,500
5 0	SOCIAL SERVICES 571 DONAT PAT INMATE & DISCHG PRIS	1,625,000
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$ 1,625,000
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	20,029,310 4,239,934 226,800 1,191,680
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 25,687,724
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 45,324,376 \$ 220,228 \$ 45,544,604

Department of Correction (072) Unit of Appropriation [002] Unit of Appropriation [003]

As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction ("DOC") shall provide semi-annual headcount reports to the Council detailing the number of uniformed officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports shall be disaggregated by rank, and shall include the salary range, average salary, and title of the civilian positions in which the uniformed officers are working. The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023. The second report shall be submitted on or before July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

Department of Correction (072) Unit of Appropriation [001] Unit of Appropriation [002] Unit of Appropriation [003] Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction ("DOC") shall submit to the Council, no later than October 15, 2023, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

Department of Correction (072) Unit of Appropriation [001] Unit of Appropriation [002] Unit of Appropriation [003] Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 the Department of Correction shall provide quarterly reports to the Council detailing the following information relating to leave: (1) average number of officers per day who are on medical leave (including new medical leave, continued medical leave, and indefinite medical leave); (2) officers on medically monitored return; (3) aggregate data by category of cases that have been closed through Trials or OATH; and (4) average number of home checks per day. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023, and ending September 30, 2023, such report shall be submitted by December 15, 2023; (ii) for the period beginning October 1, 2023, and ending December 31, 2023, the report shall be submitted by March 15, 2024; (iii) for the period beginning January 1, 2024, and ending March 31, 2024, the report shall be submitted by June 15, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024, the report shall be submitted by September 15, 2024.

	073		AGENCY EX	D OF CORRECTION PENSE BUDGET SUM	IMARY			
E DEPARTM ALUATES T R THE DEP	LISHES AND ENFORCES MINIMU MENT OF CORRECTION; ESTABL THE PERFORMANCE OF THE DEP	ISHES PROCEDURI ARTMENT AND MAN	ES FOR THE KES RECOMM	HEARING OF GRIE ENDATIONS ON THE	VANCES BY INMA DEPARTMENT'S I	FES AND EMP LONG RANGE	LOYEES OF THE D PROGRAMS AND CA	EPARTMENT; PITAL PLANNIN
				CURRENT MODIFIED	BUDGET		ADOPTED BUDG	ET
ITS OF A	PPROPRIATION	BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$3,144,000	0 31	\$2,854,270				
	DEVELOPS MINIMUM STANDAR COMPLIANCE WITH THESE ST ADMINISTRATIVE FUCTIONS A OPERATIONS AND MONITORING	DS GOVERNING TH ANDARDS. INCLUH AS WELL AS DEVH	HE DEPARTM DED IN THI ELOPMENT O	ENT OF CORRECTIO S UNIT OF APPROP F MINIMUM STANDA	RIATION ARE FUN RDS GOVERNING	NDS FOR ALL THE DEPARTM	OF THE BOARD'S	
B-TOTAL E	PERSONAL SERVICES	\$3,144,000	0 31	\$2,854,270 ======	\$289,730 ·	- 35 =	\$3,621,145	\$766,875
	PERSONAL SERVICES ER THAN PERSONAL SERVICE	\$169,59	5	\$231,399	\$61,804 -	+	\$218,291	\$13,108
2 OTHE	ER THAN PERSONAL SERVICE	\$169,59 RCHASE SUPPLIES	5 S, MATERIA	\$231,399 LS AND OTHER SER	\$61,804 VICES REQUIRED	+ TO SUPPORT	\$218,291 AGENCY OPERATI	\$13,108 ONS.
2 OTHE	ER THAN PERSONAL SERVICE	\$169,59 RCHASE SUPPLIES \$169,59	5 S, MATERIA 5	\$231,399 LS AND OTHER SER	\$61,804 - VICES REQUIRED \$61,804 -	+ TO SUPPORT + =	\$218,291 AGENCY OPERATI \$218,291	\$13,108 ONS. \$13,108
2 OTHE B-TOTAL C TOTAL	ER THAN PERSONAL SERVICE	\$169,59 RCHASE SUPPLIES \$169,59	5 S, MATERIA 5 5 31	\$231,399 LS AND OTHER SER \$231,399	\$61,804 VICES REQUIRED \$61,804 \$227,926	+ TO SUPPORT + = - 35 -	\$218,291 AGENCY OPERATI \$218,291	\$13,108 ONS. \$13,108 \$753,767
2 OTHE B-TOTAL C TOTAL NET TC CITY F OTHER CAPITZ STATE FEDERS	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$169,59 RCHASE SUPPLIE \$169,59 \$3,313,59 \$3,313,59	5 S, MATERIA 5 5 5 5	\$231,399 LS AND OTHER SER \$231,399 \$3,085,669 \$3,085,669	\$61,804 VICES REQUIRED \$61,804 \$227,926 \$227,926	+ TO SUPPORT +	\$218,291 AGENCY OPERATI \$218,291 \$3,839,436 \$3,839,436	\$13,108 ONS. \$13,108 \$753,767 \$753,767

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,214,984 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$347,877 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 35 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002	AGENCY O	RSONAL SERVICE TPS DETAIL GET FOR FY 2024		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	900 32,163	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 33,063	
30	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		 10,787	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,787	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	858	14,411 1,000 1,760 4,800 93,807 1,313	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 117,091	
60	CONTRACTUAL SERVICES 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER		550 56,800	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 57,350	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 218,291	

	095					
GO" NON-AC	CTION: INS PERSONAL SERVICE API TUARIAL SYSTEMS.				.,	
			CURRENT MODIFIE	D BUDGET 23	ADOPTED BUD	GET 024
		ADOPTED FULL- BUDGET BUDG	-TIME	CHANGE FROM FUL	L-TIME GETED ITIONS APPROPRIATIO	CHANGE FROM
	PPROPRIATION	FOR FY 2023 POSI	FIONS APPROPRIATIO	N (+/-) POS	ITIONS APPROPRIATIO	N (+/-)
001 CIT	Y ACTUARIAL PENSIONS	\$9,305,234,174	\$9,007,336,992	\$297,897,182 -	\$9,533,276,300	\$525,939,308 +
	PROVIDES FOR THE PENS					
	YORK CITY EMPLOYEES' I YORK CITY POLICE PENS YORK CITY TEACHERS' RI	RETIREMENT SYSTEM (NYC) ION FUND, SUBCHAPTER 2 STIREMENT SYSTEM (TRS)	ERS), EXCLUDING EMPL ; NEW YORK CITY FIRE ; AND NEW YORK CITY	OYEES OF CERTAIN IN DEPARTMENT PENSION BOARD OF EDUCATION	DEPENDENT AGENCIES; N FUND, SUBCHAPTER 2; RETIREMENT SYSTEM (BE	EW NEW RS).
002 NON	-CITY PENSIONS	\$108,064,400	\$101,064,400	\$7,000,000 -	\$108,120,114	\$7,055,714 +
	PROVIDES FOR THE PENS INSTITUTIONS RETIREMEN VOLUNTARY DEFINED COM BEHALF OF CERTAIN EMPI THESE FUNDS, WHICH ARI SYSTEMS.	CONTRIBUTIONS MADE TT SYSTEM (CIRS); TEACI (RIBUTION (VDC) PLAN; J OYEES OF THE NEW YORK NOT MAINTAINED BY TH	BY THE CITY TO CERT HERS' INSURANCE AND AND THE NEW YORK STA , BROOKLYN, AND QUEE E CITY, BASED ON CAL	AIN NON-CITY RETIRE ANNUITY ASSOCIATION TE AND LOCAL EMPLOY NS PUBLIC LIBRARIES CULATIONS MADE BY T	MENT SYSTEMS: CULTURA (TIAA) WHICH INCLUDE EES' RETIREMENT SYSTE . THE CITY CONTRIBUTE HE RESPECTIVE PENSION	L S THE M ON S TO
003 NON	- ACTUARIAL PENSIONS				\$350,000	
	PROVIDES FOR THE PENS EMPLOYEES. THE CONTRIN CURRENTLY.	ION CONTRIBUTIONS MADE	BY THE CITY TO SYST	EMS THAT ARE NO LON	GER OPEN TO ACTIVE CI	TY
SUB-TOTAL	PERSONAL SERVICES	\$9,413,648,574 ==========	\$9,108,751,392 ===========	\$304,897,182 - ==============	\$9,641,746,414	\$532,995,022 + =======
	DEPARTMENT	\$9,413,648,574			\$9,641,746,414	\$532,995,022 +
LESS IN'	TRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET T	OTAL DEPARTMENT	\$9,301,394,602	\$8,996,497,420	\$304,897,182 -	\$9,529,492,442	\$532,995,022 +
	MWARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - C.D.					
STATE FEDER	AL - C.D. AL - OTHER	32,025,000	32,025,000		32,025,000	
TOTAL		\$9,301,394,602	\$8,996,497,420	\$304,897,182 -	\$9,529,492,442	\$532,995,022 +

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2023 and comparable allocations for Fiscal Year 2024

in the Pension Contributions Agency are as follows:

	Fiscal Year 2023 Adopted Budget		Fiscal Year 2024 Adopted Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS					
Teachers' Retirement System:					
Board of Education.	\$ 2,928,817,655	\$	3,020,939,524	(+) \$	92,121,869
City University	44,567,890		47,164,256	(+)	2,596,366
Teachers' Retirement System	\$ 2,973,385,545	\$	3,068,103,780	(+)_\$	94,718,235
New York City Employees' Retirement System:					
City University	9,723,729		17,908,073	(+)	8,184,344
All Other Agencies	2,036,746,560		2,117,745,836	(+)	80,999,276
New York City Employees'					
Retirement System	\$ 2,046,470,289	\$	2,135,653,909	(+) \$	89,183,620
Board of Education Retirement System	218,656,010		223,986,682	(+)	5,330,672
Police Department Pension Fund-Subchapter 2	2,332,076,298		2,345,943,815	(+)	13,867,517
Fire Department Pension Fund-Subchapter 2	1,429,993,187		1,472,935,269	(+)	42,942,082
SUBTOTAL - CITY ACTUARIAL SYSTEMS	\$ 9,000,581,329	\$	9,246,623,455	(+)_\$	246,042,126
Plus: Financial Plan Adjustments	88,851,279		286,652,845.00	(+)	197,801,566
SUBTOTAL - CITY ACTUARIAL SYSTEMS	\$ 9,089,432,608	\$	9,533,276,300	(+)_\$	443,843,692
Plus: Financial Plan Savings	215,801,566				(215,801,566)
TOTAL - CITY ACTUARIAL SYSTEMS	\$ 9,305,234,174	\$	9,533,276,300	(+)\$	228,042,126
NON-CITY SYSTEMS					
Teachers' Insurance Annuity Association.	\$ 50,926,927	\$	52,544,735	(+) \$	1,617,808
New York Public Library.	10,191,846		9,642,269	(-)	(549,577)
Brooklyn Public Library	8,104,633		7,641,472	(-)	(463,161)
Queens Borough Public Library	9,002,241		8,520,726	(-)	(481,515
New York Public Library- Research	2,271,903		2,148,724	(-)	(123,179)
Payments to Cultural Institutions Retirement System (CIRS):					
Cultural Institutions	10,850,474		10,872,610	(+)	22,136
Administration for Children's Services	 16,716,376	_	16,749,578	(+)	33,202
Total Payments to CIRS	27,566,850		27,622,188	(+)	55,338
TOTAL NON-CITY SYSTEMS	\$ 108,064,400	\$	108,120,114	(+)\$	55,714
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	\$ 350,000	\$	350,000	(0) \$	-
GRAND TOTAL-PENSION CONTRIBUTIONS	\$ 9,413,648,574	\$	9,641,746,414	(+) \$	228,097,840

098		MISCELLANEOUS AGENCY EXPENSE BUDGET S	UMMARY		
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPRO BARGAINED. ALSO, CONTAINS OTHER THAN FOR JUDGMENTS AND CLAIMS, PAYMENTS F	PERSONAL SERV OR CONTRACTUAL	ICE APPROPRIATIONS FOR S OBLIGATIONS, MANDATED R	UBSIDY PAYMENTS TO C ESERVES, AND OTHER C	ERTAIN COVERED ORGANIZATIONS, ITYWIDE COSTS.	PAYMENTS
		CURRENT MODIEI	FD BUDGET	ADOPTED BUDGET	
		FOR FY 2	023	ADOPTED BUDGET	
	ADOPTED BUDGET	FULL-TIME BUDGETED POSITIONS APPROPRIATI	ADOPTED BUD	L-TIME CHANGE GETED MODIE	
UNITS OF APPROPRIATION	FOR FY 2023	POSITIONS APPROPRIATI	ON (+/-) POS	ITIONS APPROPRIATION (+/-	
					2,458 -
				EMENTS.	
				\$7,853,320,043 \$420,15	6,694 +
PROVIDES FUNDS FOR THE P AGREEMENTS FOR THE CITY'	AYMENT OF VARION S MAYORAL AGENO WORKERS' COMPEN	DUS FRINGE BENEFIT COSTS CIES. THESE BENEFITS IN NSATION BENEFITS, SUPPLE CES.	S AS PROVIDED BY LEGA ICLUDE HEALTH INSURAN IMENTAL EMPLOYEE WELF.	L OR CONTRACTUAL CE COVERAGE, SOCIAL ARE BENEFITS, UNEMPLOYMENT	
SUB-TOTAL PERSONAL SERVICES	\$8,418,387,20	\$10,000,915,027	\$1,582,527,827 +	10,367,189,263 \$366,27	4,236 +
002 OTHER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE	LY AND CONTRAC' S, JUDGMENTS AN	FUALLY MANDATED CITY PAY	MENTS AND SPECIAL RE STATE BUILDING AID E	SERVES. THESE INCLUDE XPENSES, SPECIAL AWARDS	3,526 +
AND OTHER CITY-WIDE FIXE					
005 INDIGENT DEFENSE SERVICES		\$544,034,750			9,443 -
PROVIDES FUNDS FOR CONTR DEFENSE SERVICES TO INDI	ACTUALLY MANDA	FED CITY PAYMENTS TO VAR 3.	LIOUS CITY CONTRACTOR		
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,608,599,40	5 \$4,909,017,763 ============	\$1,699,581,643 -	\$6,322,601,846 \$1,413,58	84,083 +
TOTAL DEPARTMENT	\$6,608,599,40 ====================================				
		5 \$14,909,932,790 L \$97,071,099	\$117,053,816 - \$4,884,192 -	16,689,791,109 \$1,779,85	8,319 +
TOTAL DEPARTMENT LESS INTRA-CITY SALES	15,026,986,60	5 \$14,909,932,790 L \$97,071,099	\$117,053,816 -	16,689,791,109 \$1,779,85 \$83,556,026 \$13,51	58,319 + 5,073 -
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	15,026,986,60 \$101,955,29 	5 \$14,909,932,790 L \$97,071,099 	\$117,053,816 - \$4,884,192 - \$112,169,624 -	16,689,791,109 \$1,779,85 \$83,556,026 \$13,55 	58,319 + 5,073 - 73,392 +
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	15,026,986,60 \$101,955,29 	5 \$14,909,932,790 1 \$97,071,099 	\$117,053,816 - \$4,884,192 - \$112,169,624 - \$24,500,835 -	16,689,791,109 \$1,779,8 \$83,556,026 \$13,51 16,606,235,083 \$1,793,3 14,481,891,312 \$1,696,55	68,319 + 5,073 - 73,392 + ======== 4,364 +
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	15,026,986,60 \$101,955,29 14,925,031,31 12,809,877,78 323,352,00	5 \$14,909,932,790 1 \$97,071,099 5 \$14,812,861,691 3 \$12,785,376,948 191,308,127	\$117,053,816 - \$4,884,192 - \$112,169,624 - \$24,500,835 - 132,043,878 -	16,689,791,109 \$1,779,8 \$83,556,026 \$13,55 16,606,235,083 \$1,793,3 14,481,891,312 \$1,696,51 323,091,525	58,319 + 5,073 - 73,392 + ======== 4,364 + 3,398 +
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	15,026,986,600 \$101,955,29 	5 \$14,909,932,790 1 \$97,071,099 5 \$14,812,861,691 3 \$12,785,376,948 5 191,308,127 4 104,276,123,604 1,456,123,604	\$117,053,816 - \$4,884,192 - \$112,169,624 - \$112,169,624 - \$24,500,835 - 132,043,878 - 30,012,938 -	16,689,791,109 \$1,779,8 \$83,556,026 \$13,51 	68,319 + 5,073 - 73,392 + ======== 4,364 + 83,398 + 24,118 + 0,022 -
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	15,026,986,60 \$101,955,29 	5 \$14,909,932,790 1 \$97,071,099 	\$117,053,816 - \$4,884,192 - \$112,169,624 - \$112,169,624 - \$24,500,835 - 132,043,878 - 30,012,938 -	16,689,791,109 \$1,779,8 \$83,556,026 \$13,51 	i8,319 + .5,073 - '3,392 + '3,392 + '4,364 + '3,398 + '4,118 + '0,022 - '3,608 -
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	15,026,986,60 \$101,955,29 	5 \$14,909,932,790 1 \$97,071,099 	\$117,053,816 - \$4,884,192 - \$112,169,624 - \$12,169,624 - \$24,500,835 - 132,043,878 - 30,102,938 - 45,153,545 + 6,576,124 + \$22,748,358 +	16,689,791,109 \$1,779,8 \$83,556,026 \$13,51 	88,319 + 5,073 - 73,392 + 4,364 + 3,398 + 4,118 + 0,022 - 3,608 - 4,858 -

EXPENSE CATEGORIES	Adopted Budget for FY 2023		Current Modified Budget for FY 2023		Adopted Budget for FY 2024		Change from Modified (+/-)
Personal Services \$	1,405,166,262	\$	3,008,091,148	\$	2,513,869,220	(-) \$	494,221,928
Fringe Benefits							
Workers' Compensation \$	443,396,474	\$	533,396,474	\$	480,096,474	(-) \$	53,300,000
Health Insurance Plans	4,417,309,843		4,247,501,928		5,031,249,414	(+)	783,747,486
Uniform Allowances.	14,568,470		15,349,810		15,176,140	(-)	173,670
Social Security Contributions	1,378,967,203		1,371,908,008		1,507,244,358	(+)	135,336,350
Unemployment Insurance Benefits	24,853,564		24,853,564		25,853,564	(+)	1,000,000
Supplementary Employee							
Welfare Benefits	686,425,384		647,187,588		744,100,093	(+)	96,912,505
Workers' Compensation-Other	47,700,000		47,700,000		49,600,000	(+)	1,900,000
		¢		¢		/ \ _	
Total Fringe Benefits	7,013,220,938	\$	6,887,897,372	\$	7,853,320,043	(+) \$	965,422,671

EXPENSE CATEGORIES	Adopted Budget for FY 2023	Current Modified Budget for FY 2023	Adopted Budget for FY 2024		Change from Modified (+/-)
Other than Personal Services					
Contractual Services					
and Other Payments \$	242,438,198	\$ 237,566,565	\$ 254,458,664	(+) \$	16,892,099
Criminal Justice Contracts	549,173,749	557,090,436	341,173,392	(-)	215,917,044
Judgments & Claims	1,199,189,219	1,199,189,219	1,164,589,219	(-)	34,600,000
Water & Sewer	108,885,347	108,885,347	113,698,079	(+)	4,812,732
Unallocated Contingency Reserve	1,555,000,000	50,000,000	1,200,000,000	(+)	1,150,000,000
Payments to Transit Authority	493,572,551	465,216,908	658,572,551	(+)	193,355,643
MTA Bus Company	525,689,547	565,350,318	516,974,818	(-)	48,375,500
MTA Payroll Tax	58,863,199	63,011,044	123,590,168	(+)	60,579,124
Preliminary Studies					
For Capital Projects	24,532,412	6,832,412	24,075,298	(+)	17,242,886
Hurricane Sandy	19,700,000	19,700,000	13,600,000	(-)	6,100,000
Capital Stabilization Reserve	250,000,000		250,000,000	(+)	250,000,000
CDBG-DR	100,000	3,746,310		(-)	3,746,310
HYIC TEP	156,181,189	156,181,189	174,263,957	(+)	18,082,768
Office for Economic Opportunity	28,078,694				
TFA - Retained State Building Aid	962,641,442	 971,299,613	 1,016,970,393	(+)	45,670,780
Total Other Than Personal Services <u>\$</u>	6,174,045,547	\$ 4,404,069,361	\$ 5,851,966,539	(+) \$	1,447,897,178
Indigent Defense Services	434,553,859	\$ 530,598,134	\$ 470,635,307	(-) \$	59,962,827
Total Department	15,026,986,606	\$ 14,830,656,015	\$ 16,689,791,109	(+) \$	1,859,135,094

099		DEBT SERVICE AGENCY EXPENSE BUDGET S			
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND I BONDHOLDERS, NEW YORK CITY LEASE DE INITIATIVES TO PREPAY NEW YORK CITY	BT SERVICE PAYME DEBT SERVICE.	NTS, SHORT TERM BORROWI	NG PROGRAMS, INTI	EREST RATE EXCHANGE AGRE	EMENTS, AND
		CURRENT MODIFI	ED BUDGET	ADOPTED BU	DGET 2024
UNITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME	CHANGE FROM MODIFIED
001 FUNDED DEBT-W/O CONST LIMIT	\$907,970,926	\$794,700,257	\$113,270,669	\$1,529,689,577	\$734,989,320 +
	NCE THE CAPITAL			ANCE OF LONG-TERM GENERA TE DEBT AND INTEREST RAT	
003 LEASE PURCH & CITY GUAR DEBI	\$106,842,183	\$83,073,430	\$23,768,753	\$121,145,559	\$38,072,129 +
PROVIDES FOR THE ANNUAL OF THE CITY AND CERTAIN	COVERED ORGANIZ	ATIONS.		ED BY OTHER ENTITIES ON	BEHALF
004 BUDGET STABILIZATION ACCOUNT		\$4,978,825,778			\$4,978,825,778 -
AMOUNTS APPROPRIATED FO	R THE PREPAYMENT	OF FUTURE YEARS' DEBT	SERVICE COSTS.		
006 NYC Transitional Finance Aut	h \$1,415,863,814	\$1,282,471,875	\$133,391,939	\$1,110,652,479	\$171,819,396 -
PROVIDES FOR THE INTERN FINANCE AUTHORITY DEBT OPERATING COSTS ARE INC	TO FINANCE THE C			ANCE OF LONG-TERM TRANSI FING RATE DEBT AND TFA	
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$2,430,676,923	\$7,139,071,340	\$4,708,394,417	\$2,761,487,615	\$4,377,583,725 -
TOTAL DEPARTMENT	\$2,430,676,923	\$7,139,071,340	\$4,708,394,417	\$2,761,487,615	\$4,377,583,725 -
NET TOTAL DEPARTMENT	\$2,430,676,923	\$7,139,071,340	\$4,708,394,417	\$2,761,487,615	\$4,377,583,725 -
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$2,249,344,226 19,796,624	\$6,971,893,500 5,386,438	\$4,722,549,274 14,410,186	\$2,609,388,316 2,417,874	\$4,362,505,184 - 2,968,564 -
STATE FEDERAL - C.D.	, , , , , , , , , , , , , , , , , , , ,	12,225,000		4,952,000	7,273,000 -
FEDERAL - OTHER	149,311,073	149,566,402	255,329	+ 144,729,425	4,836,977 -
TOTAL	\$2,430,676,923	\$7,139,071,340	\$4,708,394,417	\$2,761,487,615	\$4,377,583,725 -

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 2024 will equal debt service payments to be made to holders over the period August 2023 through July 2024.

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 2024

099 General Fund

General Fund			Current				
	Adopted Budget for FY 2023		Modified Budget for FY 2023		Adopted Budget for FY 2024		Change From Modified (+/-)
OBJECT CLASS/OBJECT OBJECT 80 DEBT SERVICE FUNDED DEBT:							
Interest on Bonds and Bond Anticipation Notes for: 810Interest on Bonds - General \$	135,579,062	\$	596,839,060	\$	119,629,933	(-) \$	477,209,127
Redemption of Bonds and Bond Anticipation Notes for:	, ,		, ,		, ,		, ,
850Redemption of Bonds - General \$	703,408,891	\$	197,231,000	\$	1,342,998,891	(+) \$	1,145,767,891
617Interest Exchange Agreements \$ 618Letter of Credit & Remarketing Fees \$ 810Various Municipal Purposes U/A 004 \$	56,268,675	\$ \$ \$	12,158,049 33,601,153 3,034,742,967	\$ \$ \$	1,228,643 65,832,110 0	(-) \$ (+) \$ (-) \$	10,929,406 32,230,957 3,034,742,967
Total Funded Debt Outside Constitutional Limit	907,970,926	\$	3,874,572,229	\$	1,529,689,577	(-) \$	2,344,882,652
TEMPORARY DEBT: 830Interest	0	\$	0	\$	0	\$	0
Total Temporary Debt Within Constitutional Limit	0	\$	0	\$	0	\$	0
Total Transfers to Debt Service Fund \$	907,970,926	\$	3,874,572,229	\$	1,529,689,577	(-) \$	2,344,882,652
LEASE PURCHASE/CITY GUARANTEED DEB 870Education Construction Fund 870City University Construction Fund	22,177,406 11,231,954		1 14,431,954		23,221,161 14,203,868	(+) (-)	23,221,160 228,086
870Hudson Yards Infrastructure Corporation . 870Industrial Development Agency 870Dormitory Authority of State of NY	0 6,061,030 67,371,793		0 6,061,030 67,171,755		0 7,880,530 75,840,000	(+) (+)	0 1,819,500 8,668,245
Total Lease Purchase/City Guaranteed Debt	106,842,183	\$	87,664,740		121,145,559	(+) \$	33,480,819
TRANSITIONAL FINANCE AUTHORITY: 810 Long Term Debt Service U/A 006\$	1,415,863,814	\$	1,294,406,295		1,110,652,479	(-) \$	183,753,816
TOTAL DEBT SERVICE \$	2,430,676,923	\$	5,256,643,264	\$	2,761,487,615	(-) \$	2,495,155,649
FUNDING:							
FUNDED DEBT: FEDERAL: Build America Bonds Subsidy\$	47,898,596	\$	48,153,925	\$	45,044,843	(-) \$	3,109,082
STATE: State Building Aid\$ Department of Juvenille Justice Revenue \$		\$ \$	2,500,000 0	\$ \$	2,500,000 0	\$ \$	0 0
OTHER CATEGORICAL: Swap Receipts\$	16,721,624	\$	2,304,644	\$	1,357,874	(-) \$	946,770
CITY: City Funding	840,850,706	\$	3,821,613,660	\$	1,480,786,860	<u>(-)</u> \$	2,340,826,800
TEMPORARY DEBT: City Funding	0	\$	0	\$	0	\$	0
Total Funding for Debt \$	907,970,926	\$	3,874,572,229	\$	1,529,689,577	(-) \$	2,344,882,652
LEASE PURCHASE/CITY GUARANTEED DEB STATE: Courts Interest Aid		\$	9,725,000	\$	2,452,000	(-) \$	7,273,000
OTHER CATEGORICAL: Debt Service Reimbursements \$	3,075,000	\$	3,075,000	\$	1,060,000	(-) \$	2,015,000
CITY: City Funding	94,042,183	\$	74,864,740	\$	117,633,559	(+) \$	42,768,819
Total Funding for Lease Purchase/City Guaranteed Debt	106,842,183	\$	87,664,740	\$	121,145,559	(+) \$	33,480,819
TRANSITIONAL FINANCE AUTHORITY: FEDERAL:							
Build America Bonds Subsidy \$ CITY:			101,412,477		99,684,582	.,	1,727,895
City Funding <u>\$</u> Total Funding for TFA Debt\$			1,192,993,818 1,294,406,295		1,010,967,897		182,025,921
TOTAL FUNDING FOR DEBT SERVICE \$						()	183,753,816 2,495,155,649
	2,430,070,723	-	5,250,045,204		2,701,407,015	(-) \$	2,475,155,047

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2024 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

	Principal Amount		DEBT	SER	VICE DURING	FY	2024	I	Principal Amount
	Outstanding June 30, 2023		Interest		Redemptions		Total		Outstanding June 30, 2024
FUNDED DEBT (BONDS) EXEMPT FROM									
THE CONSTITUTIONAL DEBT LIMIT Transit	60,651	\$	2,135	\$	5,256	\$	7,391	\$	55,395
Water)	φ	558,723	φ	393,201	φ	951,924	φ	11,116,842
Water Pollution Control			269,376		212,342		481,718		5,359,477
Sewer Improvement			407,458		856,790		1,264,249		8,689,445
Elementary and High Schools			421,665		1,683,429		2,105,093		5,846,325
TOTAL - EXEMPT DEBT		\$	1,659,358	\$	3,151,018	\$	4,810,376	\$	31,067,485
FUNDED DEBT (BONDS) NON-EXEMPT Transit \$	1,088,492,520	\$	46,349,203	\$	129,371,988	\$	175,721,191	\$	959,120,532
Docks	156,941,643	φ	4,195,803	φ	129,371,988	Ф	21,118,718	φ	140,018,728
Water Pollution Control			1,099,605		2,008,485		3,108,091		25,201,147
Off-Street Parking	24,627,173		972,683		1,378,241		2,350,924		23,248,932
Ferries and Airports			3,359,707		8,659,388		12,019,095		81,438,996
Markets			3,007,785		4,574,563		7,582,347		81,755,266
Totals	, ,	\$	58,984,786	\$	162,915,580	\$	221,900,366	\$	1,310,783,601
-									
Education: Elementary and High Schools\$	14,599,180,023	\$	616,005,442	\$	687,707,916	\$	1,303,713,358	\$	13,911,472,107
Community Colleges		ψ	15,532,867	Ψ	16,543,008	Ψ	32,075,875	Ψ	357,314,947
Totals		\$	631,538,309	\$	704,250,924	\$	1,335,789,233	\$	14,268,787,054
=	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		<u> </u>	,,,,	Ť		<u> </u>	, , ,
Parks, Recreation and Cultural:									
Museums		\$	28,461,084	\$	93,213,992	\$	121,675,076	\$	610,307,717
Gardens			11,160,980		33,449,395		44,610,375		246,653,356
Libraries	404,623,604		17,826,480		24,863,021		42,689,500		379,760,583
Parks and Recreation		\$	87,965,580	\$	<u>190,732,920</u> 342,259,329	\$	278,698,500 487,673,451	\$	1,908,011,984 3,144,733,640
=	3,480,992,909	φ	145,414,122		342,239,329		407,073,431	φ	3,144,733,040
Health Services:									
Health		\$	11,437,753	\$	17,535,760	\$	28,973,512	\$	263,904,148
Hospitals			47,481,810		108,808,577		156,290,387		1,048,423,961
Totals	1,438,672,446	\$	58,919,563		126,344,336	-	185,263,900		1,312,328,109
Social Services:									
Human Resources	363,092,035	\$	15,647,659	\$	33,289,669	\$	48,937,328	\$	329,802,366
Environmental Protection:									
Sanitation	1,474,181,031	\$	63,947,012	\$	87,378,659	\$	151,325,671	\$	1,386,802,372
Air Pollution			5,138,303		6,675,703		11,814,006		143,151,798
Sewer Improvements			547,674		652,570		1,200,244		10,859,570
Totals	1,635,520,673	\$	69,632,989	\$	94,706,932	\$	164,339,921	\$	1,540,813,740
Public Safety, Correction and Courts:									
Correction	563,868,449	\$	24,411,311	\$	45,580,576	\$	69,991,887	\$	518,287,873
Fire	627,038,155	~	27,236,080	-+*	40,392,093	*	67,628,173	~	586,646,063
Police	974,553,232		40,797,742		43,526,773		84,324,515		931,026,459
Emergency Medical Systems			2,865,276		4,918,037		7,783,313		61,495,697
Emergency Response Systems			26,631,354		25,931,795		52,563,148		597,788,526
Courts			34,782,430		39,205,385		73,987,815		783,840,781
Totals	3,678,640,057	-	156,724,193	-	199,554,659	-	356,278,852	\$	3,479,085,398

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2024 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

	Principal Amount	_	DEBT	SER	VICE DURING	FY	2024]	Principal Amount
	Outstanding June 30, 2023		Interest		Redemptions		Total		Outstanding June 30, 2024
Thoroughfares:									
Bridges and Tunnels \$	2,123,289,373	\$	88,193,615	\$	157,496,961	\$	245,690,576	\$	1,965,792,412
Highways and Streets	2,300,469,978		100,486,825		161,937,948		262,424,774		2,138,532,030
Totals	4,423,759,351	\$	188,680,440	\$	319,434,909	\$	508,115,350	\$	4,104,324,442
Housing and Urban Development:									
Housing and Urban Renewal\$	3,801,975,187	\$	119,473,216	\$	287,043,729	\$	406,516,945	\$	3,514,931,457
Model Cities	8,143		366		679		1,045		7,464
Special Neighborhood Capital Improvements .	51,960,580		2,154,558		1,375,151		3,529,708		50,585,429
Limited Profit and Other Housing Projects	29,620		1,270		7,472		8,743		22,148
Industrial and Commercial Redevelopment	151,696,959		5,041,137		12,360,980		17,402,117		139,335,979
Totals	4,005,670,489	\$	126,670,547	\$	300,788,012	\$	427,458,558	\$	3,704,882,477
Miscellaneous:									
Public Buildings	1,946,682,911	\$	84,182,411	\$	187,416,981	\$	271,599,392	\$	1,759,265,930
Undistributed and Other	2,633,141,409		9,315,161		31,118,651		40,433,812		2,602,022,758
Totals\$	4,579,824,320	\$	93,497,573	\$	218,535,632	\$	312,033,204	\$	4,361,288,688
TOTALS NON-EXEMPT DEBT \$	40,058,909,497	\$	1,545,710,181	\$	2,502,079,982	\$	4,047,790,163	\$	37,556,829,515
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH June 30, 2023 \$	40,093,128,000	\$	1,547,369,539	\$	2,505,231,000	\$	4.052.600.539	\$	37.587.897.000

101		AGENCY EX	BLIC ADVOCATE PENSE BUDGET SUI				
AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR RE AGENCY OPERATIONS AND PROGRAMS; MAY MEMBER TO THE CITY PLANNING COMMISS	ECEIVING AND RES Y HOLD PUBLIC HES SION.	OLVING COM ARINGS; I	PLAINTS OF CITY SSUES ANNUAL REI	AGENCIES BY CI PORTS ON THE AC	TIZENS; CON TIVITIES OF	DUCTS PROGRAMMA' THE OFFICE; ANI	TIC AUDITS OF D APPOINTS ONE
			CURRENT MODIFIE	D BUDGET 23		ADOPTED BUDG	ET 24
JNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,613,36	3 56	\$4,588,368	\$25,000	- 56	\$4,613,368	\$25,000 +
TO RECEIVE AND RESOLVE	CITIZENS' COMPL	AINTS WITH	REGARDS TO THE	ACTIVITIES OF	THE VARIOUS	CITY AGENCIES.	
UB-TOTAL PERSONAL SERVICES	\$4,613,36	3 56	\$4,588,368	\$25,000	- 56	\$4,613,368	\$25,000 +
OTPS APPROPRIATION TO P	PURCHASE SUPPLIE:	S, MATERIA	LS AND OTHER SEI	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	
OTPS APPROPRIATION TO F	IC \$321,50	S, MATERIA 2	\$805,891	RVICES REQUIRED \$484,389	TO SUPPORT +	AGENCY OPERATIO	\$483,712
UB-TOTAL OTHER THAN PERSONAL SERVI	PURCHASE SUPPLIE IC \$321,50 \$4,934,87	2 2 5 0 56	\$805,891 \$5,394,259	RVICES REQUIRED \$484,389	TO SUPPORT + = + 56 -	AGENCY OPERATIO	\$483,712 \$483,712 \$458,712
OTPS APPROPRIATION TO E	PURCHASE SUPPLIE IC \$321,50 \$4,934,87 \$4,934,87	S, MATERIA 2 0 56 -	\$805,891 \$5,394,259 \$5,394,259	RVICES REQUIRED \$484,389 \$459,389 \$459,389	TO SUPPORT + = + 56 +	AGENCY OPERATION \$322,179 \$4,935,547 \$4,935,547	\$483,712 \$458,712 \$458,712 \$458,712
OTPS APPROPRIATION TO F SUB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	PURCHASE SUPPLIE IC \$321,50 \$4,934,87 \$4,934,87 \$4,934,87 \$4,934,87	S, MATERIA 2 	LS AND OTHER SE \$805,891 \$5,394,259 \$5,394,259 \$5,394,259 \$5,394,259	RVICES REQUIRED \$484,389 \$459,389 \$459,389 \$459,389	TO SUPPORT + = + 56 - + +	AGENCY OPERATI \$322,179 \$4,935,547 \$4,935,547	\$483,712 \$458,712 \$458,712 \$458,712 \$458,712
OTPS APPROPRIATION TO F SUB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT 'UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER	PURCHASE SUPPLIE (C \$321,50) \$4,934,870 \$4,934,870 \$4,934,870 \$4,934,870	S, MATERIA 2 5 5 6 0	LS AND OTHER SE \$805,891 \$5,394,259 \$5,394,259 \$5,394,259 \$5,394,259	RVICES REQUIRED \$484,389 \$459,389 \$459,389 \$459,389 \$459,389	TO SUPPORT + = + 56 - + +	AGENCY OPERATION	\$483,712 \$458,712 \$458,712 \$458,712 \$458,712 \$458,712

OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	AGENCY OTPS I Adopted budget i			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
				= = = =
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE	856	1,180 34,854 1,559 500 6,989 36,889	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 81,971	
30	PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		8,500 8,000 3,000 1,135	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 417 ADVERTISING 42C HEAT LIGHT & POWER 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL	858 856 856	$\begin{array}{c} 32,932\\ 4,000\\ 50,000\\ 22,400\\ 8,671\\ 2,964\\ 50,542\\ 1,780\\ 21,500\\ 2,500\\ 1,000\end{array}$	
	453 OVEKNIGHT IKVL EAP-GENERAL 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 323,289	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		Ş 323,289 	
6 0	CONTRACTUAL SERVICES 615 PRINTING CONTRACTS 686 PROF SERV OTHER		25,800 28,700	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 480,395 \$ -158,216 \$ 322,179	

102		AGENCY EXPI					
GENCY FUNCTION:							
IS THE LEGISLATIVE BODY OF THE CI OWER TO ADOPT LOCAL LAWS, INCLUDING T AS ULTIMATE AUTHORITY WITH RESPECT TO Y THE MAYOR OF LOCAL LAWS AND FOR REV APPROVES CERTAIN SPECIFIED MAYORAL AP	HE SOLE POWE REVIEW AND IEWING THE S POINTMENTS.	R TO ADOPT A APPROVAL OF ERVICE GOALS	AND MODIFY THE BU OTHER LAND USE M S, PERFORMANCE AM	JDGET; RESPON MATTERS; RESP ND MANAGEMENT	SIBLE FOR AN ONSIBLE FOR EFFICIENCIN	PROVAL OF ZONING C OVERSEEING THE IMP S OF THE AGENCIES	HANGES AND LEMENTATION OF THE CITY
		CI	JRRENT MODIFIED H	BUDGET		ADOPTED BUDGET	
	ADOPTED	FULL-TIME	FOR FY 2023-	CHANGE FROM	FULL-TIME	FOR FY 2024 CHA	NGE FROM
NITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	M APPROPRIATION	ODIFIED (+/-)
01 COUNCIL MEMBERS	\$33,193,90	0 51	\$32,693,900	\$500,000	- 51	\$33,193,900	\$500,000 .
TO ENSURE THE FAIR AND EFF MEMBERS OF THE COUNCIL WHO PERSONS PER DISTRICT. THE AND BUDGETARY RESPONSIBILI LEGISLATION AS WELL AS TO REGULARLY THROUGHOUT THE Y MEMBERS AND COUNCILMANIC A	ECTIVE REPRE ARE CURRENT MEMBERS OF T TIES VESTED OVERSEE THE EAR TO TAKE IDES WHO WOR	SENTATION OF LY ELECTED F HE COUNCIL F IN THIS BOD PERFORMANCE FORMAL ACTION K DIRECTLY F	F THE PEOPLE OF T FROM SINGLE MEMBI ARE RESPONSIBLE I Y THROUGH COMMIT OF THE EXECUTIVI ON. THIS UNIT OF	THE CITY OF N ER DISTRICTS FOR EXECUTING TEES THAT MEE E BODY AS A W APPROPRIATIC MEMBERS.	EW YORK, THI OF APPROXIMI THE LEGISLI T TO DISCUSS HOLE. THE CO	RE ARE FIFTY-ONE TELY 157,000 ATIVE, LAND USE, AND RECOMMEND JUNCIL MEETS	-
02 COMMITTEE STAFFING	\$24,853,47	9 217	\$24,853,479		217	\$24,853,479	
TO ENSURE THE ADOPTION OF RESPONSIBLE FOR PROVIDING ATTORNEYS, PROJECT MANAGER GENERAL COUNSEL, GOVERNMEN INVESTIGATIONS.	SOUND LEGISL PROGRAM ANAL S, AND FINAN TAL AFFAIRS,	ATIVE INITIA YSIS FOR ALL CIAL AND POL FINANCE, 1	ATIVES, COMMITTER L COMMITTEES OF T LICY ANALYSTS FRO	E STAFFING, W THE COUNCIL. OM THE FOLLOW TRUCTURE, HUM	ITH SPECIAL STAFF IS CON ING DIVISION AN SERVICES	ZED EXPERTISE, IS MPRISED OF IS: OFFICE OF THE AND POLICY &	-
05 COUNCIL SERVICES DIVISION	\$17,652,54	9 167	\$17,652,549		167	\$17,652,551	\$2 -
RESPONSIBLE FOR THE ADMINI PAYROLL AND PERSONNEL ADMI MATERIALS AND OTHER MEMBER OF HEARINGS, DISTRIBUTION TRACKING THE PROCEEDINGS O ORDER ON THE COUNCIL FLOOR FUNCTIONS ARE PROVIDED BY INFORMATION TECHNOLOGY, LE MINORITY LEADER, AND COMMU	STRATIVE FUN NISTRATION, SERVICES; D OF REPORTS A F THE COUNCI , IN THE COU STAFF FROM T GISLATIVE DC	CTIONS OF TH AND FISCAL EVELOPMENT A ND MATERIALS L, ENSURING INCIL GALLER THE FOLLOWING	HE COUNCIL INCLUI OVERSIGHT OF THI AND MANAGEMENT OI S, PREPARATION OF NOTICE AND EXPLJ Y AND AT ALL COUI 3 DIVISIONS: ADM	DING PROCUREM E COUNCIL'S E F THE COUNCIL F THE AGENDA ANATION OF CO NCIL MEETINGS INISTRATIVE S	ENT OF GOODS UDGET; PRODU COMPUTER NI AND SCHEDULI UNCIL ACTIVI AND HEARING ERVICES, MEN	S AND SERVICES, CTION OF PRINTED ITWORK; SCHEDULING MAINTAINING AND TIES; MAINTAIN S. ALL THE ABOVE HEER SERVICES,	
00 COMMITTEE ON THE AGING	\$	1	\$1			\$1	
THE COMMITTEE ON THE AGING RESOLUTIONS FOR ADOPTION, RELATION TO THE DEPARTMENT CITIZENS. THE COMMITTEE HA	IS RESPONSI PREPARING CC FOR THE AGI	BLE FOR CONS MMITTEE REPO NG AND ALL 1	SIDERING AND PROD ORTS AND CONDUCT FEDERAL, STATE AN	POSING TO THE ING LEGISLATI	FULL COUNC	L LEGISLATION AND ON MATTERS IN	
02 COMMITTEE ON CIVIL RIGHTS	\$		\$1			\$1	
THE COMMITTEE ON CIVIL RIG AND RESOLUTIONS FOR ADOPTI RELATION TO THE HUMAN RIGH	HTS IS RESPO ON, PREPARIN TS COMMISSIO	NSIBLE FOR (G COMMITTEE N, AND EQUAL	CONSIDERING AND I REPORTS AND CONI L EMPLOYMENT PRAC	PROPOSING TO DUCTING LEGIS CTICES COMMIS	THE FULL COU LATIVE OVERS	JNCIL LEGISLATION	
05 CMTEE ON CIVIL SERV & LABOR	\$	1	\$1			\$1	
THE COMMITTEE ON CIVIL SER LEGISLATION AND RESOLUTION ON MATTERS IN RELATION TO COLLECTIVE BARGAINING, MUN	VICE AND LAE S FOR ADOPTI MUNICIPAL OF ICIPAL PENSI	OR IS RESPON ON, PREPARIN FICERS AND N ONS, RETIREN	NSIBLE FOR CONSII NG COMMITTEE REPO EMPLOYEES, THE OI MENT SYSTEMS AND	DERING AND PR DRTS AND COND FFICE OF LABO WORKER RIGHT	OPOSING TO UCTING LEGIS R RELATIONS	SLATIVE OVERSIGHT	
10 COMMITTEE ON CONSUMER AFFAIRS	\$	1	\$1			\$1	
THE COMMITTEE ON CONSUMER LEGISLATION AND RESOLUTION ON MATTERS IN RELATION TO	AFFAIRS IS R S FOR ADOPTI	ESPONSIBLE I ON, PREPARII	FOR CONSIDERING A	AND PROPOSING ORTS AND COND	TO THE FULD UCTING LEGIS	. COUNCIL SLATIVE OVERSIGHT	-
15 COMMITTEE ON CONTRACTS	ŝ	1	\$1			\$1	-
THE COMMITTEE ON CONTRACTS RESOLUTIONS FOR ADOPTION, TO CITY PROCUREMENT AND SP POLICY BOARD, CITY PROCURE	PREPARING C ECIFICALLY T MENT POLICIE	OMMITTEE REI O THE ACTIV S AND PROCEI	PORTS AND CONDUCT ITIES OF THE MAYO DURES AND SPECIF	FING OVERSIGH DR'S OFFICE C LC CITY CONTR	T ON MATTERS F CONTRACTS ACTS.	RELATED GENERALLY THE PROCUREMENT	_
16 CULT. AFFAIRS, LIB. & INT'L I		1	\$1			\$1	
THE COMMITTEE ON CULTURAL CONSIDERING AND PROPOSING REPORTS AND CONDUCTING LEG LIBRARIES, MUSEUMS, THE AR AND PROTOCOL, THE MAYOR'S THEAATRE AND BROADCASTING,	AFFAIRS, LIE TO THE FULL ISLATIVE OVE T COMMISSION OFFICE OF SP ENCOURAGING	COUNCIL LEG COUNCIL LEG RSIGHT ON MA THE NEW YO ECIAL PROJEC HARMONY AMON	INTERNATIONAL IN ISLATION AND RES ATTERS IN RELATION ORK CITY COMMISS CTS AND COMMUNIT NG THE CITIZENS (TERGROUP RELA DLUTIONS FOR DN TO THE DEP LON FOR THE U Y EVENTS AND DF NEW YORK C	TIONS IS RES ADOPTION, PI ARTMENT OF (NITED NATION THE MAYOR'S ITY, PROMOT	PONSIBLE FOR EPARING COMMITTEE CULTURAL AFFAIRS, IS, CONSULAR CORPS OFFICE OF FILM, NG THE IMAGE OF	-
NEW YORK CITY AND ENHANCIN SELECT COMMITTEE ON LIBRAR	IES.						_

	102	(CONT.)		C: AGENCY EXPI	ITY COUNCIL ENSE BUDGET SUMM	IARY			
				CI	JRRENT MODIFIED	BUDGET		ADOPTED BUDGET	
			ADOPTED	FULL-TIME	FOR FY 2023	CHANGE FROM	FULL-TIME	FOR FY 2024	HANGE FRO
TS OF AP	PROPRIATION		BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIEI (+/-)
	PREPARING COMM	ITTEE REPORT	S AND CONDUC	TING LEGISLA	FULL COUNCIL LEG ATIVE OVERSIGHT EGAL SERVICES.	ON MATTERS RE			
'									
) CMTE	E ON ECONOMIC D	EVELOPMENT	\$	1	\$1			\$1	
	LEGISLATION AN ON MATTERS IN	D RESOLUTION RELATION TO	S FOR ADOPT THE ECONOMIC	ION, PREPAR DEVELOPMENT	BLE FOR CONSIDE RING COMMITTEE N CORPORATION AN	REPORTS AND CO ND DEPARTMENT	ONDUCTING LEG OF SMALL BUS	ISLATIVE OVERSIG INESS SERVICES.	нт
сомм	IITTEE ON EDUCAT	ION	\$	1	\$1			\$1	
	THE COMMITTEE RESOLUTIONS FO RELATION TO TH	ON EDUCATION R ADOPTION, E DEPARTMENT	IS RESPONSI PREPARING CO OF EDUCATIO	BLE FOR CONS MMITTEE REPO N AND THE SO	SIDERING AND PRO	POSING TO THE TING LEGISLATI	E FULL COUNCI IVE OVERSIGHT	L LEGISLATION AN ON MATTERS IN	D
CMTE	E ON ENVIRON PR							¢1	
, CMIE								THE FULL COUNCIL	
	LEGISLATION AN ON MATTERS IN	D RESOLUTION RELATION TO	S FOR ADOPT THE DEPARTME	ION, PREPAR NT OF ENVIR	ING COMMITTEE RI ONMENTAL PROTECT	PORTS AND CO	NDUCTING LEG	ISLATIVE OVERSIG	HT
COMM	IITTEE ON FINANC	E	\$	1	\$1			\$1	
	THE COMMITTEE RESOLUTIONS FO RELATING TO BU	ON FINANCE I R ADOPTION, DGET REVIEW DESIGN AND C	S RESPONSIBL PREPARING CO AND BUDGET M ONSTRUCTION,	E FOR CONSII MMITTEE REPO ODIFICATIONS	DERING AND PROP ORTS AND CONDUC S, THE BANKING (MENT OF FINANCE	SING TO THE P SING LEGISLATI COMMISSION, TH	FULL COUNCIL IVE OVERSIGHT HE COMPTROLLE	LEGISLATION AND ON MATTERS R'S OFFICE,	
COMM	I ON FIRE & CRIM	INAL JUSTI	ś	1	\$1			\$1	
	THE COMMITTEE COUNCIL LEGIS	ON FIRE AND LATION AND R ATTERS IN RE	CRIMINAL JUS ESOLUTIONS F LATION TO TH	TICE SERVICI OR ADOPTION E FIRE DEPAI	ES IS RESPONSIB , PREPARING COM RTMENT/EMERGENC	LE FOR CONSIDE MITTEE REPORTS	ERING AND PRO S AND CONDUCT	POSING TO THE FU ING LEGISLATIVE ENTS OF CORRECTI	
COMM	IITTEE ON GENERA								
, com				SDONSTRIF F		ND PROPOSING	TO THE EULL	COUNCIL	
	LEGISLATION AN ON MATTERS IN FOR CHILDREN'S	D RESOLUTION RELATION TO SERVICES, D	S FOR ADOPTI THE HUMAN RE EPARTMENT OF	ON, PREPARII SOURCES ADM HOMELESS SI	NG COMMITTEE REI	ORTS AND CONI ARTMENT OF SOC ARITABLE INST	DUCTING LEGIS DIAL SERVICES ITUTIONS.	LATIVE OVERSIGHT , ADMINISTRATION	
) CMTE	E ON GOV'T OPER	ATIONS	\$	1	\$1			\$1	
	THE COMMITTEE LEGISLATION AN ON MATTERS IN ADMINISTRATIVE BOARD, BOARD O	ON GOVERNMEN D RESOLUTION RELATION TO SERVICES, C F ELECTIONS,	TAL OPERATIO S FOR ADOPTI MUNICIPAL GO OMMUNITY BOA VOTER ASSIS	NS IS RESPOI ON, PREPARII VERNMENTAL S RDS, TAX COI TANCE COMMIS	NSIBLE FOR CONS NG COMMITTEE REI STRUCTURE AND OI MMISSION, BOARD	DERING AND PR PORTS AND COP CGANIZATION, 7 OF STANDARDS ON ON PUBLIC 1	ROPOSING TO T NDUCTING LEGI THE DEPARTMEN AND APPEALS, INFORMATION A	HE FULL COUNCIL SLATIVE OVERSIGH T OF CITYWIDE CAMPAIGN FINANC ND COMMUNICATION	T E
COMM	IITTEE ON HEALTH		\$	1	\$1			\$1	
	THE COMMITTEE RESOLUTIONS FO RELATION TO TH	ON HEALTH IS R ADOPTION, E DEPARTMENT HOSPITALS C	RESPONSIBLE PREPARING CO OF HEALTH A ORPORATION,	FOR CONSIDI MMITTEE REPO	ERING AND PROPOS ORTS AND CONDUCT YGIENE, EMERGENO	SING TO THE FU SING LEGISLATI SY MEDICAL SEP	JLL COUNCIL L IVE OVERSIGHT RVICES (HEALT), sk
сомм	IITTEE ON HIGHER	EDUCATION	 \$	1	\$1			\$1	
	THE COMMITTEE LEGISLATION AN	ON HIGHER ED D RESOLUTIO	UCATION IS R NS FOR ADOPT	ESPONSIBLE I	FOR CONSIDERING	AND PROPOSING PORTS AND COM	G TO THE FULL NDUCTING LEGI	SLATIVE OVERSIGH	т
I									<u>-</u>
HOSP								\$1	
	HOSPITALS, NEW	YORK CITY'S	HEALTH AND	HOSPITALS CO	ISSUES RELATING DRPORATION.			AND PRIVATE	
) CMTE	E ON HOUSING &		\$		\$1			\$1	
	THE COMMITTEE LEGISLATION AN ON MATTERS IN	ON HOUSING A D RESOLUTION RELATION TO THORITY, AND	ND BUILDINGS S FOR ADOPTI THE DEPARTME RENT REGULA	IS RESPONS ON, PREPARII NT OF HOUSII TION. THE CO	IBLE FOR CONSID NG COMMITTEE REI NG PRESERVATION DMMITTEE HAS A	ERING AND PROP PORTS AND CONI AND DEVELOPMI CASK FORCE ON	OSING TO THE DUCTING LEGIS ENT, DEPARTME OPERATIONS O	FULL COUNCIL LATIVE OVERSIGHT NT OF BUILDINGS, F THE DEPARTMENT	
	IITTEE ON IMMIGR			1	\$1			\$1	. –

ADDITION CLANDING		102	(CONT.)		AGENCY EXPE	NSE BUDGET SUM	MARY ==================			
 A. CONTITUE OF LEASTING ADDER AND DEALED AND DEALED AND DEPENDENT OF THE ATTENTION OF THE ADDER AND DEPENDENT OF THE			-	ADOPTED BUDGET	CU FULL-TIME BUDGETED	RRENT MODIFIED	BUDGET 3 CHANGE FROM ADOPTED	FULL-TIME BUDGETED	ADOPTED BUDG	CHANGE FROM MODIFIED
AND RESOLUTIONS FOR ALOPHICS AND SERVICE CONSTRUCT ON EXAMPLE ON ENDING APPECTURE INFORMATION IN ANALYSIS 4 CONTITUE ON LAND USK 61 61 61 - CONTITUE ON LAND USK 61 61 61 61 - CONTITUE ON LAND USK 61 61 61 61 - CONTITUE ON LAND USK 61 61 61 61 - CONTITUE ON LAND USK AND UNKNOW STOND TO TAKE THE LEDON ONCE AND UNKNOW STOND TO TAKE THE LEDON TO TAKE THE LEDON ONCE AND UNKNOW STOND TO TAKE THE LEDON T			F(JR FY 2023	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	
<pre> File Construct of Lang of Lang of Lang Section Construct and C</pre>		AND RESOLUTIONS AND CONDUCTING	S FOR ADOPTION LEGISLATIVE (N AND PREPAR OVERSIGHT ON	ING COMMITT MATTERS IN	EE REPORTS ON RELATION TO T	ISSUES AFFECT HE MAYOR'S OFF	ING IMMIGRANTS FICE ON IMMIGH	S IN NEW YORK RANT AFFAIRS.	CITY
<pre> File CONTINUE OF LANGE DE LA REPORTABLE FOR ENOUVER REPORTABLE UND CONTENT THE CONTINUES. THE CONTINUES OF ANTERE IN FALSACION OF THE CITY ADDRESS OF ANTER UNDER THE OFFENENCE OF ANTERESS OF ANTER UNDER THE OFFENENCE OF ANTERE UNDER THE OFFENENCE OF ANTERE UNDER THE OFFENENCE OF ANTERE UNDER THE OFFENENCE OF ANTER UNDER THE OFFENENCE OF ANTER UNDER THE OFFENENCE OFFENEN</pre>	4 COMM								\$1	
<pre>International and the second sec</pre>		THE COMMITTEE C CONSIDERS AND H LEGISLATIVE OVH DEPARTMENT OF I PRESERVATION CC AND FRANCHISES	ON LAND USE IS PROPOSES TO TH ERSIGHT ON MAT INFORMATION TH OMMISSION AND , LANDMARKS, H	S RESPONSIBL HE FULL COUN TTERS IN REL ECHNOLOGY AN LAND USE AN PUBLIC SITIN	LE FOR ENSUR ICIL RESOLUT LATION TO TH ID TELECOMMU ID LANDMARKS IG AND MARIT	ING RESPONSIBL IONS FOR ADOPT E CITY PLANNIN NICATIONS (LAN REVIEW. THE IME USES, AND	E USE OF CITY ION, PREPARES G COMMISSION, D USE RELATED COMMITTEE HAS PLANNING, DISI	PROPERTY. TH COMMITTEE REH DEPARTMENT OF ISSUES), LANI THREE SUBCOMM POSITIONS AND	HIS COMMITTEE PORTS AND CONE F CITY PLANNIN DMARKS 4ITTEES: ZONIN CONCESSIONS.	
Image: State Construction of the Construction of the State Construction o	56 MEN	HLTH, RET, ALC,I	DRUG ABUSE	\$1		\$1			\$1	
10 CONSTITUTE ON POSICIT ND. INVESTIGATION TO REPARTMENT OF ONCONTINE DEFINITION LEDICATIONS IN CONTINUE TO ADDRESS AND CONDUCTION LEDICATIONS INTERNATIONS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN 10 CATER ON PARKS AND RECREATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN 11 CATER ON PARKS AND RECREATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN 12 CATER ON PARKS AND RECREATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN 13 CATER ON PARKS AND RECREATION TO THE DEPARTMENT OF ONE OF ADDRESS AND CONDUCTING LEDISLATIVE VARIANCE ON TO THE FULL COUNCIL ON THE DEPARTMENT ON THE DEPARTMENT ON TO THE FULL COUNCIL ON THE DEPARTMENT ON THE DEPARTMENT ON TO THE POLIC CONTACT ON THE DEPARTMENT ON THE DEPARTMENT ON TO THE POLIC CONTACT ON THE DEPARTMENT ON TO THE POLIC COUNCIL DEPARTMENT ON THE DEPARTMENT. 17 COMMITTER ON PUBLIC ADDRESS ON THE DEPARTMENT ON THE DEPARTMENT ON THE DEPARTMENT. 17 COMMITTER ON PUBLIC ADDRESS ON ADDRESS ON ADDRESS ON TO THE PULL COUNCIL LEDISATION ON THE DEPARTMENT. 16 COMMITTER ON PUBL		THE COMMITTEE O RESPONSIBLE FOR PREPARING COMMI MENTAL RETARDAT MENTAL HYGIENE ABUSE.	ON MENTAL HEAI R CONSIDERING ITTEE REPORTS FION, ALCOHOLI AND THE MAYOF	TH, MENTAL AND PROPOSI AND CONDUCT SM SERVICES S'S OFFICE F	RETARDATION NG TO THE F ING LEGISLA , DRUG ABUS OR PEOPLE W	, ALCOHOLISM, ULL COUNCIL LE TIVE OVERSIGHT E, DISABILITY ITH DISABILITI	DRUG ABUSE ANI GISLATION AND ON MATTERS IN SERVICES, THE ES. THE COMMIT	RESOLUTIONS H N RELATION TO DEPARTMENT OF TTEE HAS A SUP	FOR ADOPTION, MENTAL HEALTH F HEALTH AND BCOMMITTEE ON	
It me convirting on oversident and investigations is responsible for convirting second to and proposition to the full convirting to the solutions of a doption. Preparing converting second to and the solution of the full converting to the solution of the full converting to the solution of the solution o	57 СОММ	IITTEE ON OVERSIO	GHT & INVE	\$1		\$1			\$1	
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	102	(CONT.)	AGENCY	CITY COUNCIL EXPENSE BUDGET SUI	MARY			
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	THE COMMITTEE O	N TECHNOLOGY IN (GOVERNMENT IS I	RESPONSIBLE FOR COL	ISTDERING AND P	ROPOSING TO THE	FULL COUNCIL	-
	LEGISLATION AND ON MATTERS RELA	RESOLUTIONS FOR TING TO THE USE	ADOPTION, PREI OF TECHNOLOGY 1	PARING COMMITTEE RI FOR THE MANAGEMENT	AND DISSEMINAT	JCTING LEGISLAT LON OF PUBLIC I	IVE OVERSIGHT NFORMATION AND	
				PARTMENT OF INFORM				<u> </u>
682 COMI	MITTEE ON TRANSPO		\$1	\$1			\$1	
	THE COMMITTEE O	N TRANSPORTATION	IS RESPONSIBL	E FOR CONSIDERING A	AND PROPOSING T	THE FULL COUN	CIL LEGISLATION	-
	IN RELATION TO	MASS TRANSPORTAT	ION ISSUES, AG	ENCIES AND FACILIT	LES, THE NEW YO			
	·							_
683 COMI	MITTEE ON VETERAN			\$1			\$1	_
	RESOLUTIONS FOR	ADOPTION, PREPA	RING COMMITTEE	CONSIDERING AND PRO REPORTS AND CONDUC S AND THE MAYOR'S (CTING LEGISLATI	/E OVERSIGHT ON	GISLATION AND MATTERS IN	
				S AND THE MATOR'S (_
685 COMI	MITTEE ON WATERFR		\$1	\$1			\$1	_
	THE COMMITTEE O AND RESOLUTIONS	N WATERFRONTS IS FOR ADOPTION, PI	RESPONSIBLE FOR	OR CONSIDERING AND FTEE REPORTS AND CO	ONDUCTING LEGIS:	LATIVE OVERSIGH		
				AND WATERFRONT-REL				-
687 COMI	MITTEE ON WOMEN'S		\$1	\$1			\$1	
	THE COMMITTEE O	N WOMEN'S ISSUES	IS RESPONSIBL	E FOR CONSIDERING A	AND PROPOSING T	O THE FULL COUN	CIL LEGISLATION	
	RELATION TO PUB	LIC POLICY CONCE CHILD DEVELOPMEN'	RNS OF WOMEN, 1	DOMESTIC VIOLENCE,	THE OFFICE TO	COMBAT DOMESTIC	VIOLENCE AND	
	·							_
690 COMI				\$1			\$1	_
	AND RESOLUTIONS	FOR ADOPTION, PI	REPARING COMMI	E FOR CONSIDERING A	ONDUCTING LEGIS:	LATIVE OVERSIGH	T ON MATTERS IN	
	COUNCIL AND YOU	TH-RELATED PROGR	AMS. THERE IS A	7 YOUTH AND COMMUN A SELECT COMMITTEE	ON COMMUNITY D	, INTERAGENCY C EVELOPMENT.	OURDINATING	
SUB-TOTAL 1	PERSONAL SERVICES	\$75 ======	,699,964 43! =======	5\$75,199,964 ===========	\$500,000	- 435 \$7 =====	5,699,966	\$500,002 +
100 OTP:	S COUNCIL MEMBERS	\$6	,800,000	\$7,300,000	\$500,000	⊦ s	6,800,000	\$500,000 -
	TO ENSURE THE F	AIR AND EFFECTIV	E EXECUTION OF	THE LEGISLATIVE R	SPONSIBILITIES	OF THE COUNCIL		
				SERVICES FOR MEMBI				<u> </u>
200 OTP:	S CENTRAL STAFF	\$17	,500,000	\$17,527,482	\$27,482	+ \$1	7,500,000	\$27,482 -
				NT, THE DETAIL OF N N PROCUREMENT OF G				
	OF COUNCIL RESP	ONSIBILITIES.						-
800 COMI	MITTEE ON THE AGI	NG	\$1	\$1			\$1	
	OTPS TO SUPPORT	COMMITTEE ON TH						_
80.2 0.00	ATTER ON CIVIL D						~	-
	MITTEE ON CIVIL R		 VII. RIGHTS	÷ 1			÷1	-
								_
805 CMT1							\$1	-
	OTPS TO SUPPORT	COMMITTEE ON CI	VIL SERVICE AND	D LABOR.				-
810 COMM	MITTEE ON CONSUME	R AFFAIRS	\$1	\$1			\$1	_
	OTPS TO SUPPORT							
815 COMI	MITTEE ON CONTRAC	TS	\$1	\$1			\$1	
	OTPS TO SUPPORT							-
016 ****				· · · ·				-
810 CUL	T. AFFAIRS, LIB.	α τΝΤ΄L Ι	\$1	\$1			\$1	

102 (CONT.)		CI	TY COUNCIL SNSE BUDGET SUMM				
	ADOPTED		JRRENT MODIFIED FOR FY 2023		FILL TTME	ADOPTED BUDGE	0 4
UNITS OF APPROPRIATION F	BUDGET	BUDGETED	APPROPRIATION	ADOPTED (+/-)	BUDGETED	APPROPRIATION	MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE O	N CULTURAL A	FFAIRS, LIE	BRARIES AND INTE	RNATIONAL INT	ERGROUP RELA	ATIONS.	
817 COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	
OTPS TO SUPPORT THE COMMITT		AND LEGAL	SERVICES.				
820 CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O							 I
825 COMMITTEE ON EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N EDUCATION.						
830 CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N ENVIRONMEN	TAL PROTECT	FION.				
832 COMMITTEE ON FINANCE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N FINANCE.						 I
833 COMM ON FIRE & CRIM JUSTICE O	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N FIRE AND C		STICE SERVICES.			·	
	\$1		ŝ1			\$1	
835 CMTEE ON GENERAL WELFARE OTPS TO SUPPORT COMMITTEE O							·
·							
840 COMMITTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N GOVERNMENT.	AL OPERATIC	JNS.				·
845 COMMITTEE ON HEALTH	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE 0	N HEALTH.						
847 COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O		CATION.					
848 HOSPITALS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O							 I
850 CMTEE ON HOUSING & BLDGS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N HOUSING AN		 3.				·
852 COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O							·
· · · · · · · · · · · · · · · · · · ·							
854 COMMITTEE ON LAND USE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O							·
						\$1	
OTPS TO SUPPORT COMMITTEE O SERVICES.			C RETARDATION, A				
857 COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O	N OVERSIGHT	AND INVEST	IGATIONS.				
860 CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE O							Ī
862 COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
	Ύ±		¥ ±			¥ ±	

102 (CONT.)		AGENCY EX	CITY COUNCIL PENSE BUDGET SUM				
	ADOPTED	FULL-TIME	CURRENT MODIFIED	3 CHANGE FROM	FULL-TIME	FOR FY 202	4 CHANGE FROM
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
OTPS TO SUPPORT THE COMMI	TTEE ON PUBLI	C HOUSING.					I
865 CMTEE ON PUBLIC SAFETY	\$	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON PUBLIC SA	FETY.					
870 CMTEE ON RULES, PRIV. & ELECT.			\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON RULES, PR	IVILEGES A	ND ELECTIONS.				
871 COMMITTEE ON SANITATION & SOL	\$ ON SANITATIO		\$1 D WASTE MANAGEME	 NT.		\$1	
·							<u>-</u>
873 COMMITTEE ON SMALL BUSINESS	·		\$1			\$1	
OTPS TO SUPPORT COMMITTER							
875 CMTEE ON STANDARDS & ETHICS	\$	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON STANDARDS	AND ETHIC	s.				
880 CMTEE ON STATE & FED. LEG.	\$		\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON STATE AND	FEDERAL L	EGISLATION.				
881 COMMITTEE ON TECHNOLOGY IN GO			\$1			\$1	
OTPS TO SUPPORT COMMITTEE						 	
882 COMMITTEE ON TRANSPORTATION		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON TRANSPORT	ATION.					
883 COMMITTEE ON VETERANS	ś		\$1				
OTPS TO SUPPORT COMMITTER	ON VETERANS.						
885 COMMITTEE ON WATERFRONTS		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE		TS.					
887 COMMITTEE ON WOMEN'S ISSUES	\$	1	\$1			\$1	
890 CMTEE ON YOUTH SERVICES			\$1			\$1	
OTPS TO SUPPORT COMMITTEE							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,300,03	6 =	\$24,827,518	\$527,482	+ =:	\$24,300,036	\$527,482 -
TOTAL DEPARTMENT	\$100,000,00	0 435	\$100,027,482	\$27,482	+ 435	\$100,000,002	\$27,480 -
NET TOTAL DEPARTMENT	\$100,000,00		\$100,027,482	\$27,482		\$100,000,002	\$27,480 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$100,000,00		\$100,000,000			\$100,000,002	\$2 +
STATE FEDERAL - C.D. FEDERAL - OTHER			27,482	27,482	+		27,482 -
TOTAL	\$100,000,00	0	\$100,027,482	\$27,482	+	\$100,000,002	\$27,480 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,773,121 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,446,320 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 435 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 435 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 400 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 400 WILL BE CITY FUNDED.

100	OTPS COUNCIL 1 AGENCY OTPS 1 ADOPTED BUDGET 1	DETAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 101 PRINTI 117 POSTAG			800,000 800,000
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$	1,600,000
	ES CTUAL SERVICES-GENERAL S - LAND BLDGS & STRUCTS		1,600,000 3,600,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$	5,200,000
GRC	SS OTHER THAN PERSONAL SERVICES	\$	6,800,000

200	OTPS CENTRAL AGENCY OTPS D ADOPTED BUDGET F	ETAIL OR FY 2024	
10 S	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	$\begin{array}{c} 35,000\\ 25,000\\ 125,000\\ 100,000\\ 20,000\\ 20,000\\ 250,000\end{array}$
S	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 565,000
30 P	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		$\begin{array}{c} 50,000\\ 20,000\\ 100,000\\ 50,000\\ 20,000\\ 20,000\\ 350,000\\ 75,000\\ \end{array}$
s	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 865,000
40 O	DTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF LAND BLDGS & STRUCTS 417 ADVERTISING	858 856	$\begin{array}{c} 3 \ 0 \ 0 \ 0 \ 0 \ 0 \ 0 \ 0 \ 0 \ 0 \$
	42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858	110,000 35,000 10,000 10,000 10,000
S	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,760,000
60 C	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES 682 PROF SERV COMPUTER SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		$\begin{array}{c} 150,000\\ 100,000\\ 50,000\\ 175,000\\ 175,000\\ 100,000\\ 100,000\\ 115,000\\ 100,000\\ 115,000\\ 100,000\\ 100,000\\ 100,000\\ 500,000\\ 500,000\\ 500,000\\ \end{array}$
S	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,300,000
70 F	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	10,000
s	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 17,500,000

800	COMMITTEE ON THE A AGENCY OTPS DETA	IL		
OBJ	ADOPTED BUDGET FOR ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	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 F AGENCY OTPS DETI ADOPTED BUDGET FOR	IL		
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	Ś	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	
805	CMTEE ON CIVIL SERV & AGENCY OTPS DETI ADOPTED BUDGET FOR	IL		
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES GROSS OTHER THAN PERSONAL SERVICES	\$ \$	1	
		Ŷ	1 1	
810	COMMITTEE ON CONSUMER AGENCY OTPS DETI ADOPTED BUDGET FOR	IL		
4 0	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 CONT AGENCY OTPS DET ADOPTED BUDGET FOR	IL FY 2024		
4 0	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'I Agency otps det Adopted budget for	, INTGRP. REL NIL FY 2024		
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	ŝ	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	

817	COMMITTEE ON COURTS AND LEG AGENCY OTPS DETA	GAL SERVICES	
	ADOPTED BUDGET FOR A	FY 2024	
	CCT 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
820	CMTEE ON ECONOMIC DEVEJ AGENCY OTPS DETA ADOPTED BUDGET FOR 1	I L	
40	OTHER SERVICES AND CHARGES		
40	499 OTHER EXPENSES - GENERAL		1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
8 2 5	COMMITTEE ON EDUCA AGENCY OTPS DETA ADOPTED BUDGET FOR 1	L	
40	OTHER SERVICES AND CHARGES		
	499 OTHER EXPENSES - GENERAL		1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
830	CMTEE ON ENVIRON PROT AGENCY OTPS DETA ADOPTED BUDGET FOR I	I L	
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 FINA AGENCY OTPS DETA: ADOPTED BUDGET FOR I	I L	
4 0	OTHER SERVICES AND CHARGES		1
	499 OTHER EXPENSES - GENERAL		-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
833	COMM ON FIRE & CRIM JUS AGENCY OTPS DETA ADOPTED BUDGET FOR I	L	
4 0	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 WE AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
OBJ	SCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	OTHER SERVICES AND CHARGES			
10	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	 \$	1	
	GROSS OTHER THAN PERSONAL SERVICES	 s	1	
840	COMMITTEE ON GOV'T OPE AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
4 0	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 HEAL AGENCY OTES DETA ADOPTED BUDGET FOR	IL		
	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	ş	1	
847	COMMITTEE ON HIGHER ED AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
4 0	OTHER SERVICES AND CHARGES		1	
	499 OTHER EXPENSES - GENERAL		±	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	
848	HOSPITALS AGENCY OTPS DETA ADOPTED BUDGET FOR			
	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$		
850	CMTEE ON HOUSING & Agency otps deta Adopted Budget for Adopted Budget for	IL FY 2024		
4 0	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	

852	52 COMMITTEE ON IMMIGRATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024				
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT		
40. OTHER CERTIFIC AND CHARGES					
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	_		1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ID CHARGES	s	1		
GROSS OTHER THAN PERS	SONAL SERVICES	ŝ			
854	COMMITTEE ON LAND U AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L			
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ND CHARGES	ş			
GROSS OTHER THAN PERS	SONAL SERVICES	-			
856 MEN H	HLTH, RET, ALC,DRUG ABUS AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L			
40 OTHER SERVICES AND CHARGES					
499 OTHER EXPENSES - GENERAL			1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ID CHARGES	s			
GROSS OTHER THAN PERS	SONAL SERVICES	\$	1		
857 Commi	ITTEE ON OVERSIGHT & INV AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L			
40 OTHER SERVICES AND CHARGES					
499 OTHER EXPENSES - GENERAL		-	1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ID CHARGES	Ş			
GROSS OTHER THAN PERS	SONAL SERVICES	-	1		
860	CMTEE ON PARKS REC & AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L			
40 OTHER SERVICES AND CHARGES			1		
499 OTHER EXPENSES - GENERAL		-	1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ND CHARGES	ŝ	1		
GROSS OTHER THAN PERS	SONAL SERVICES	ş	1		
862	COMMITTEE ON PUBLIC HC AGENCY OTPS DETAI ADOPTED BUDGET FOR F	USING L			
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1		
SUBTOTAL OBJECT CLASS OTHER SERVICES AN	ID CHARGES	\$			
GROSS OTHER THAN PERS	SONAL SERVICES	\$			

865	AGENCY OTPS DETA	IL		
	ADOPTED BUDGET FOR ECT CLASS/			
	OBJECT	PURCHASE CODES	AMOUNT	
4 0	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	 \$		
	GROSS OTHER THAN PERSONAL SERVICES	Ŷ	Ŧ	
870		IL		
	OTHER SERVICES AND CHARGES			
40	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	
871	COMMITTEE ON SANITATION & S AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
4 0	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1	
	GROSS OTHER THAN PERSONAL SERVICES	 \$	1	
	GROSS OTHER THAN PERSONAL SERVICES	Ŷ	Ŧ	
873	COMMITTEE ON SMALL BU AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
40	OTHER SERVICES AND CHARGES			
10	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		1	
			±	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	
875	AGENCY OTPS DETA ADOPTED BUDGET FOR	IL		
	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		1	
			±	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	
880	CMTEE ON STATE & FED AGENCY OTPS DETA ADOPTED BUDGET FOR	IL FY 2024		
4.0	OTHER SERVICES AND CHARGES			
10	499 OTHER EXPENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1	
	GROSS OTHER THAN PERSONAL SERVICES	\$	1	

881		ON TECHNOLOGY IN GOVERNMENT AGENCY OTPS DETAIL		
	ADOI	PTED BUDGET FOR FY 2024		
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	OTHER SERVICES AND CHARGES			
40	499 OTHER EXPENSES - GENERAL			1
				-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(3ES	\$	1
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1
882	i	FTEE ON TRANSPORTATION AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
4.0	OTHER SERVICES AND CHARGES			
40	499 OTHER EXPENSES - GENERAL			1
				-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(GES	\$ 	1
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1
883		MMITTEE ON VETERANS AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
40	OTHER SERVICES AND CHARGES			
10	499 OTHER EXPENSES - GENERAL			1
				-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(GES	\$ 	1
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1
885		MITTEE ON WATERFRONTS AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
40	OTHER SERVICES AND CHARGES			
10	499 OTHER EXPENSES - GENERAL			1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(3ES	\$ 	1
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1
887	i	TTEE ON WOMEN'S ISSUES AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL			1
		22.0		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(je S	\$	-
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1
890	i	EE ON YOUTH SERVICES AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
4 0	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL			1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(je S	\$ 	-
	GROSS OTHER THAN PERSONAL SI	ERVICES	\$	1

			CITY CLERK				
103	A	GENCY EXE	PENSE BUDGET SU	MMARY			
CITY CLERK AGENCY EXPENSE BUDGET SUMMARY 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: EXECUTIVE AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND ADPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFFRENDED BY THE CANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBSYTS; REGISTERS DOMESTIC FARTMERS; AND ADMINISTERS THE MARITAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZEM AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.							
UNITS OF APPROPRIATION	ADOPTED FI BUDGET BI FOR FY 2023 PO	ULL-TIME UDGETED OSITIONS	APPROPRIATIO	D BUDGET 23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$5,008,967	63	\$4,548,925	\$460,042	- 63	\$4,658,747	\$109,822 +
RESPONSIBLE FOR ADMINIST CLERK TO THE CITY COUNCI CORPORATIONS LOBBYING TH	FERING THE MARRIA	GE BUREAU	J IN ALL FIVE B	OROUGHS, KEEPIN	G OFFICIAL	RECORDS, SERVI	NG AS
SUB-TOTAL PERSONAL SERVICES	\$5,008,967 ======	63	\$4,548,925 ===========	\$460,042	- 63	\$4,658,747 ========	\$109,822 +
002 OTHER THAN PERSONAL SERVICES							
SUB-TOTAL OTHER THAN PERSONAL SERVIC							
TOTAL DEPARTMENT	\$6,157,376	63	\$6,035,945	\$121,431	- 63	\$5,625,751	\$410,194 -
NET TOTAL DEPARTMENT	\$6,157,376			\$121,431			\$410,194 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$6,157,376		\$6,035,945	\$121,431	-	\$5,625,751	\$410,194 -
TOTAL	\$6,157,376		\$6,035,945	\$121,431	-	\$5,625,751	\$410,194 -
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEOU	JS BUDGET AND PEN:	SIONS OF	\$695,850 ARE A	PPROPRIATED IN	THE PENSION	CONTRIBUTION	AGENCY.

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PERSIONS OF \$655,850 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 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 2024

	ADOPTED BUDGET FO		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	2,200 2,785 12,494 25,711 509 3,625
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 47,324
30	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		3,000 2,267 10,000 8,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 23,767
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 423 HEAT LIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858 856 856 856	128,2973,200459,3791,0003,000169,01521,146400
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 766,339
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 618 COSTS ASSOC WITH FINANCING 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		30,292 526 96,295 793 168
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 128,074
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		1,500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
	GROSS OTHER THAN PERSONAL SERVICES		\$ 967,004

	125			PENSE BUDGET SU				
OME CARE, ITH NON-PF	CTION: RTS A BROAD RANGE OF SERVIC LEGAL SERVICES, ENERGY ASS ROFIT COMMUNITY AGENCIES AN E FOR THE CITY'S OLDER POPU	ISTANCE AND EN D OTHER PUBLIC	IPLOYMENT AGENCIES	OPPORTUNITIES. . THE DEPARTMEN	SERVICES ARE PR T COORDINATES P	OVIDED BOTH	H DIRECTLY AND D SERVICE DELIV	THROUGH CONTRA ERY AND SERVES
		ADOPTED	FULL-TIME	CURRENT MODIFIE	D BUDGET 23 CHANGE FROM		ADOPTED BUD	
	PPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	N MODIFIED N (+/-)
1 EXEC	CUTIVE & ADMIN MGMT - PS	\$18,679,89	178	\$17,172,615	\$1,507,276	- 168	\$16,600,954	\$571,663
	MANAGES AND SUPERVISES TH THROUGH PLANNING, DEVELOP PLANNING AND ADMINISTRATI	ING, COORDINA	ING AND P					
2 COMM	MUNITY PROGRAMS - PS	\$10,817,60	139	\$10,921,686	\$104,080	+ 135	\$11,316,719	
	SUPPORTS A BROAD RANGE OF THROUGH CONTRACTS WITH CO ENERGY ASSISTANCE AND EMP	SERVICES TO D MMUNITY AGENC LOYMENT OPPOR	ELP MAINT ES. THESE UNITIES.	AIN THE INDEPEN	DENCE OF OLDER DE NUTRITION, H	PERSONS IN OMECARE, LE	THEIR COMMUNIT	
6 IN H	HOME SERVICES - PS PERSONNEL COSTS OF IN-HOM	IE SERVICES FO	SENIORS.		\$108,311	+ 25	\$2,074,291	\$18,12
B-TOTAL I	PERSONAL SERVICES	\$31,481,60		\$30,186,715	\$1,294,885		\$29,991,964	\$194,75
3 OUT-	-OF-HOME SERVICES		5	\$407,295,807	\$1,346,352	+	\$390,428,481	\$16,867,32
I	OUT-OF-HOME SERVICES FOR	SENIORS. \$3,264,02	·	\$4,331,410	\$1,346,352		\$390,428,481	
I	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT	SENIORS. \$3,264,02 CHASE SUPPLIE: OPERATIONS.	S, MATERIA	\$4,331,410	\$1,067,383 RVICES REQUIRED	+ TO SUPPORT	\$4,507,599 F EXECUTIVE AND	\$176,18
4 exec 	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT	\$3,264,02 \$3,264,02 CHASE SUPPLIE OPERATIONS \$99,863,19	S, MATERIA	\$4,331,410 LS AND OTHER SE	\$1,067,383 RVICES REQUIRED	+ TO SUPPORT	\$4,507,599 F EXECUTIVE AND	\$176,18
4 EXEC 5 IN F 	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES IN-HOME SERVICES FOR SENI	SENIORS. \$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS.	, 5, MATERIA 	\$4,331,410 LS AND OTHER SE	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761	+ TO SUPPORT + + +	\$4,507,599 F EXECUTIVE AND	\$176,18 \$176,18 \$176,18 \$176,18 \$23,305,16
 4 EXEC 5 IN F B-TOTAL C TOTAL	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES IN-HOME SERVICES FOR SENI OTHER THAN PERSONAL SERVIC DEPARTMENT	\$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS. \$509,076,67	5, MATERIA	\$4,331,410 LS AND OTHER SE \$103,477,217 \$515,104,434 \$545,291,149	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761 \$4,732,876	+ TO SUPPORT + + + + + + 328	\$4,507,599 F EXECUTIVE AND \$96,863,191 \$491,799,271 \$521,791,235	\$176,18 \$176,18 \$6,614,02 \$23,305,16 \$23,499,91
 4 EXEC 5 IN F B-TOTAL C TOTAL	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES IN-HOME SERVICES FOR SENI	\$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS. \$509,076,67	3, MATERIA	\$4,331,410 LS AND OTHER SE \$103,477,217 \$515,104,434 \$545,291,149	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761	+ TO SUPPORT + + + + + + 328	\$4,507,599 F EXECUTIVE AND \$96,863,191 \$491,799,271 \$521,791,235	\$176,18 \$176,18 \$6,614,02 \$23,305,16 \$23,305,16 \$23,499,91
4 EXEC 5 IN H B-TOTAL C TOTAL SS INT	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES IN-HOME SERVICES FOR SENI OTHER THAN PERSONAL SERVIC DEPARTMENT	\$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS. \$509,076,67 \$540,558,27	, MATERIA	\$4,331,410 LS AND OTHER SE \$103,477,217 \$515,104,434 \$545,291,149	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761 \$4,732,876	+ TO SUPPORT + + + 328 +	\$4,507,599 F EXECUTIVE AND \$96,863,191 \$491,799,271 \$521,791,235	\$176,18 \$176,18 \$6,614,02 \$23,305,16 \$23,499,91 \$2,034,22
4 EXEC 5 IN F B-TOTAL C TOTAL SS INT NET TC NET TC SUDING SUD	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES IN-HOME SERVICES FOR SENI COTHER THAN PERSONAL SERVIC DEPARTMENT IRA-CITY SALES DTAL DEPARTMENT MMARY FUNDS CATEGORICAL	\$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS. \$509,076,67 \$540,558,27 \$515,25 \$540,043,02 \$349,758,12	5, MATERIA 3 3 343	\$4,331,410 LS AND OTHER SE \$103,477,217 \$515,104,434 \$545,291,149 \$2,549,471 \$542,741,678	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761 \$4,732,876 \$2,034,220 \$2,698,656	+ TO SUPPORT + + + + + 328 + + - -	\$4,507,599 EXECUTIVE AND \$96,863,191 \$491,799,271 \$521,791,235 \$515,251 \$521,275,984	\$23,499,91 \$22,034,220 \$21,465,69
4 EXEC 5 IN F B-TOTAL C TOTAL SS INI NET TC CITY F OTHER CAPITL STATE FEDERA	OUT-OF-HOME SERVICES FOR CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT HOME SERVICES I IN-HOME SERVICES FOR SENI OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY FUNDS	\$2,264,02 \$3,264,02 CHASE SUPPLIE: OPERATIONS. \$99,863,19 ORS. \$509,076,67 \$540,558,27 \$515,25 \$540,043,02	3 343	\$4,331,410 LS AND OTHER SE \$103,477,217 \$515,104,434 \$545,291,149 \$2,549,471 \$542,741,678 \$329,139,499	\$1,067,383 RVICES REQUIRED \$3,614,026 \$6,027,761 \$4,732,876 \$2,034,220 \$2,698,656 \$20,618,628	+ TO SUPPORT + + + + + 328 + + + - + + + + + + + + + + + + +	\$4,507,599 F EXECUTIVE AND \$96,863,191 \$491,799,271 \$521,791,235 \$515,251 \$521,275,984 \$368,333,476	\$176,189 \$176,189 \$6,614,020 \$23,305,165 \$23,499,912 \$2,034,220 \$21,465,69 \$39,193,97

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,989,360 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 328 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

0 0 3	AGENCY OTPS DE ADOPTED BUDGET FO	ETAIL DR FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHTCLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES		668 550 31,350 85,094 5,000 40,000 1,000 100,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 263,662
3 0	PROPERTY AND EQUIPMENT 307 MEDICAL,SURGICAL & LAB EQUIP 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		5,500 5,000 75,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 85,500
4 0	OTHER SERVICES AND CHARGES 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING	856 856	1,172 2,800 15,000 1,500 6,000 5,500 12,614,445 9,837
	42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES - GENERAL	856	2,093,508 27,684 202,230 6,500 111,410,324
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 126,396,500
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 615 FRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 678 PAYMENTS TO DELEGATE AGENCIES 681 PROF SERV ACCTING & AUDITING 682 PROF SERV ACCTING & AUDITING 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		$\begin{array}{c} 25,000\\ 12,700\\ 50,000\\ 40,000\\ 69,546\\ 339,036\\ 4,000\\ 300,000\\ 242,553,366\\ 697,769\\ 20,000\\ 50,000\\ 6,316,757\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 250,478,174
7 0	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 79D TRAINING CITY EMPLOYEES	856	18,822 20,600
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 39,422
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		<pre>\$ 377,263,258 \$ 13,165,223 \$ 390,428,481</pre>

EXECUTIVE & ADMIN MGMT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 107 MEDICAL,SURGICAL & LAB SUPPLY 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	100,54650020031,7035,00026,313
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 164,262
30	PROPERTY	AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS	2,000 20,000 30,000 20,000 34,500 17,823 500

004

004			XECUTIVE & ADMIN MGN AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024			
OBJ	ECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES	А	AMOUNT	
	SUBTOTAL OBJECT CL	ASS PROPERTY AND EQUIPM	IENT			124,823	
40	$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	CHARGES FELEPHONE & OTHER COMMUNIC CONTRACTUAL SERVICES-GENER CONTRACTUAL SERVICES ENTALS OF MISC.EQUIP RENTALS OF MISC.EQUIP ADVERTISING NON OVERNIGHT TRVL EXP-GEN NON OVERNIGHT TRVL EXP-GEN VERNIGHT TRVL EXP-GENERAI DVERNIGHT TRVL EXP-SPECIAI ALLOWANCES TO PARTICIPANTS	IERAL CIAL	858 856 856		260,426 1,929 6,379 35,688 750 69,729 204,964 419,017 116,080 3,000 13,739 8,000	
	SUBTOTAL OBJECT CL.	ASS OTHER SERVICES AND	CHARGES			1,139,701	
60	$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	ES CONTRACTUAL SERVICES GENEF FELECOMMUNICATIONS MAINT MAINT & REP MOTOR VEH EQUI MAINT & REP GENERAL OFFICE EQUIPMENT MAINTENAN FRINTING CONTRACTS FEMPORARY SERVICES PROF SERV OTHER	P			88,814 3,000 4,000 57,222 10,000 43,219 2,000 2,869,933	
	SUBTOTAL OBJECT CL.	ASS CONTRACTUAL SERVICE	S		\$ 3	8,078,188	
7 0	FIXED & MISCELLANE 704	DUS CHARGES PAY FOR SURETY BOND/INSUR	PREM			3,679	
	SUBTOTAL OBJECT CL.	ASS FIXED & MISCELLANEC	OUS CHARGES			3,679	
		GROSS OTHER THAN PERSON LESS - FINANCIAL PLAN S NET OTHER THAN PERSONAL	AVINGS		Ś	4,510,653 -3,054 4,507,599	

IN HOME SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

ADOPTED BUDGET FOR FY 2024	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE	1,000 1,000 202
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 2,202
30 PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT	2,600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,600
40 OTHER SERVICES AND CHARGES 40x CONTRACTUAL SERVICES-GENERAL 069 417 ADVERTISING 452 NON OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	993,500 41,378 2,220 6,755,876
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$7,792,974
60 CONTRACTUAL SERVICES 678 PAYMENTS TO DELEGATE AGENCIES 686 PROF SERV OTHER	89,050,415 15,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 89,065,415
GROSS OTHER THAN PERSONAL SERVICES	\$ 96,863,191

005

Department for the Aging (125) Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department for the Aging ("NYC Aging") shall submit to the Council, no later than September 1, 2023, a report listing the name and location of each senior center and social club under its jurisdiction and whether each site has air conditioning installed, and if so, whether the air conditioning is functioning.

Department for the Aging (125) Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department for the Aging ("NYC Aging") shall submit to the Council, no later than May 1, 2024, a report on senior center utilization, attendance, and meals served. Such report shall contain the average daily attendance, average number of meals served daily, and utilization rate of senior centers, disaggregated by Innovative Senior Centers, Neighborhood Senior Centers, and Senior Clubs. Such report shall cover the period between January 1, 2023 and December 31, 2023.

Department for the Aging (125) Unit of Appropriation [002] Unit of Appropriation [003] Unit of Appropriation [005]

As a condition of the funds in unit of appropriation numbers 002, 003, and 005, semi-annually, the Department for the Aging ("NYC Aging") shall submit to the Council a report containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The report shall also disaggregate, by case management agency, the current ratio of caseworkers to clients, and supervisors to caseworkers. The first report shall be submitted no later than January 15, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023 and the second report shall be submitted no later than July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 15, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and shall cover the period beginning July 16, 2024 and s

	126	AGENCY	MENT OF CULTURAL AF EXPENSE BUDGET SUM	MARY		
ENCY FUN ADMIN NSTRUCTS DERAL AG	ISTERS THE CITY'S FUNDING AND IMPROVES FACILITIES F ENCIES, OTHER ORGANIZATION	FOR CULTURAL ACTIVITI OR THE CONDUCT OF CUL S AND INSTITUTIONS WI	ES; DEVELOPS NON-CI TURAL ACTIVITIES BY TH RESPECT TO CULTU	TY FUNDING FOR CULT THE CITY; FOSTERS RAL ACTIVITIES IN T	URAL ACTIVITIES; PLANS, COORDINATION AMONG CITY HE CITY.	ACQUIRES, , STATE AND
					ADOPTED BUDGET	
		ADOPTED FULL-T	FOR FY 202 IME	CHANGE FROM FULL	-TIME C	HANGE FROM
	PPROPRIATION	FOR FY 2023 POSITI	ED ONS APPROPRIATION	ADOPTED BUDG (+/-) POSI	TIONS APPROPRIATION	MODIFIED (+/-)
	ICE OF COMMISSIONER-PS	\$5,132,585 5			58 \$5,866,501	\$176,601 -
	THE DEPARTMENT OF CULTUR FUNDS FOR OPERATIONS, SE INSTITUTIONS; MANAGING, PROGRAM FOR THOSE INSTIT DEVELOPMENT FUND GRANTS SERVICES AND PROGRAMS FO	CURITY, MAINTENANCE, IN CONJUNCTION WITH T UTIONS AND OTHER ARTS TO OVER 1,000 ORGANIZ	CURATORIAL AND EDUC. HE DEPARTMENT OF DE ORGANIZATIONS. DC ATIONS THROUGHOUT T	ATIONAL PROGRAMS AT SIGN & CONSTRUCTION LA ALSO ADMINISTERS HE CITY, AS WELL AS	34 CULTURAL , A CAPITAL CONSTRUCTIO AND MONITORS CULTURAL MANAGING A WIDE ARRAY	N
B-TOTAL	PERSONAL SERVICES	\$5,132,585 5 ==========	7 \$6,043,102	\$910,517 +	58 \$5,866,501	\$176,601 -
2 OFF	ICE OF COMMISSIONER - OTPS		\$3,170,351	\$380,227 -	\$2,923,376	\$246,975 -
	OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION	RCHASE SUPPLIES, MATE S.	RIALS AND OTHER SER	VICES REQUIRED TO S		
3 CUL	TURAL PROGRAMS	\$91,121,323	\$91,393,517	\$272,194 +	\$91,648,752	\$255,235 -
	THIS UNIT OF APPROPRIATI CONTRACTED OUT TO ELIGIB CULTURAL PROGRAMS AND SE HELP SUPPORT AND PRESERV	ON CONTAINS SUPPORT F LE NOT-FOR-PROFIT ART RVICES INCLUDING VISU	OR CULTURAL PROGRAM S ORGANIZATIONS IN AL AND PERFORMING A ONS AND ACTIVITIES.	MING CITYWIDE. THE ALL FIVE BOROUGHS T RTS PRESENTATIONS.	APPROPRIATED FUNDS ARE O PROVIDE A WIDE RANGE	
4 METI	ROPOLITAN MUSEUM OF ART	\$25,273,849	\$28,235,724	\$2,961,875 +	\$24,143,788	\$4,091,936 -
	THE METROPOLITAN MUSEUM COMPREHENSIVE INTERNATIO SUPPORT MAINTENANCE, SEC	OF ART, LOCATED IN TH NAL COLLECTIONS OF AR URITY AND ENERGY COST	E BOROUGH OF MANHAT T AND ANTIQUITIES, S.	TAN, PROVIDES THE P PUBLIC PROGRAMS AND	UBLIC WITH ACCESS TO IT	
)5 NY 1	BOTANICAL GARDEN	\$8,205,031	\$9,535,121	\$1,330,090 +	\$8,999,189	\$535,932 -
	THE NEW YORK BOTANICAL G MUSEUM AND ARBORETUM FOR CONTRIBUTETO THE MAINTEN	THE COLLECTION AND C	ULTIVATION OF PLANT	S, FLOWERS AND TREE	S. CITY FUNDS	
)6 AMEI	R MUSEUM NATURAL HISTORY		\$21,154,725	\$1,606,690 +	\$19,831,426	\$1,323,299 -
	THE AMERICAN MUSEUM OF N WHICH CONDUCTS RESEARCH FUNDS SUPPORT MAINTENANC	IN AND EXHIBITS THE A E, SECURITY, CURATORI	ED IN THE BOROUGH O NTHROPOLOGICAL, MIN AL, EDUCATION SERVI	ERALOGICAL AND ZOOL CES AND ENERGY COST	OGICAL SCIENCES. CITY S.	
07 THE	WILDLIFE CONSERVATION SOC	\$18,438,166	\$22,465,193	\$4,027,027 +	\$22,357,463	\$107,730 -
	THE BRONX ZOO, LOCATED I BROOKLYN, ARE TWO INSTIT DEDICATED TO THE PRESERV AQUARIUM MAINTENANCE, SE	N THE BOROUGH OF THE UTIONS UNDER THE JURI ATION AND PROMOTION C	BRONX, AND THE NEW SDICTION OF THE WIL F ZOOLOGICAL COLLEC	YORK AQUARIUM, LOCA DLIFE CONSERVATION FIONS. CITY FUNDS C	TED IN THE BOROUGH OF SOCIETY (WCS). THE WCS	
8 BRO	OKLYN MUSEUM	\$9,549,963	\$10,514,351	\$964,388 +	\$9,965,842	\$548,509 -
	THE BROOKLYN MUSEUM HAS TO THE MAINTENANCE, SECU	AN EXTENSIVE INTERNAT RITY, ADMINISTRATIVE,	IONAL COLLECTION OF CURATORIAL, EDUCAT	ART AND ANTIQUITIE IONAL SERVICES AND	S. CITY FUNDS CONTRIBUT ENERGY COSTS.	
9 BKL	YN CHILDREN'S MUSEUM THE BROOKLYN CHILDREN'S FUNDS CONTRIBUTE TO THE COSTS.	MUSEUM'S COLLECTION A	ND EXHIBITS ARE GEA , CURATORIAL, ADMIN	RED TOWARDS CHILDRE ISTRATIVE, EDUCATIO	N AND YOUNG ADULTS. CIT NAL SERVICES AND ENERGY	Y I
0 BRO	OKLYN BOTANIC GARDEN					\$1,118,056 -
	THE BROOKLYN BOTANIC GAR CITY FUNDS CONTRIBUTE TO ENERGY COSTS.	DEN OPERATES A BOTANI THE MAINTENANCE, SEC	CAL GARDEN AND ARBO URITY, ADMINISTRATI	RETUM WITH VARIED E VE, CURATORIAL, EDU	XHIBITS AND SPECIMENS. CATIONAL SERVICES AND	
L1 QUE	ENS BOTANICAL GARDEN	\$1,723,334	\$2,031,826	\$308,492 +	\$1,904,877	\$126,949 -
	THE QUEENS BOTANICAL GAR	DEN MAINTAINS EXHIBIT	IONS OF PLANTS, FLO	WERS, SHRUBS AND TR	EES. CITY FUNDS	
	CONTRIBUTE TO THE MAINTE					

	126 (0	 CONT.)	DEPARTMENT (AGENCY EXPEN	OF CULTURAL A NSE BUDGET SU	FFAIRS MMARY			
			CUI	RRENT MODIFIE	D BUDGET		ADOPTED BUD	GET 024
	PROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS A	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	THE NEW YORK HALL	OF SCIENCE IS A MULTI FO THE MAINTENANCE, SE	-DIMENSIONAL	L SCIENCE CEN	TER LOCATED IN	THE BOROUGH OF	GUEENS. CI	 TY
13 SI I	INSTITUTE ARTS & SCI	LENCES \$1,303,735		\$1,436,474			\$1,293,440	\$143,034
	THE STATEN ISLAND THE HISTORY AND CU ADMINISTRATIVE, CU	INSTITUTE OF ARTS AND JLTURE OF STATEN ISLAN JRATORIAL, EDUCATIONAL	SCIENCES (D. CITY FUNI SERVICES AN	THE STATEN IS DS CONTRIBUTE ND ENERGY COS	LAND MUSEUM) OF TO THE MAINTEN TS.	ERATES A MUSEU ANCE, SECURITY	JM DEDICATED	
14 S.I.	ZOOLOGICAL SOCIETY			\$2,681,668	\$298,497	+	\$2,565,875	
	THE STATEN ISLAND AND FISH. CITY FUN	ZOOLOGICAL SOCIETY MA NDS CONTRIBUTE TO THE	INTAINS AND MAINTENANCE	EXHIBITS LIV , SECURITY, A	ING COLLECTIONS	OF BIRDS, MAN	MALS, REPTI	LES STS.
15 S I	THE STATEN ISLAND LIFE IN STATEN ISI ADMINISTRATIVE, AN	\$989,812 HISTORICAL SOCIETY OP AND. CITY FUNDS CONTR D ENERGY COSTS.	ERATES A HIS IBUTE TO THI	STORICAL VILL MAINTENANCE	, SECURITY, CUR	PORTRAYING EAF ATORIAL SERVIC	LY COMMUNIT	
16 MUSE	UM OF THE CITY OF N	1Y \$2,249,995		\$2,377,157	\$127,162	+	\$2,221,565	\$155,592
	THE MUSEUM OF THE COLLECTION OF ART THEMES. CITY FUNDS ADMINISTRATIVE COS	CITY OF NEW YORK IS L HAVING TO DO WITH THE S CONTRIBUTE TO THE MA	OCATED IN TH CITY OF NEW INTENANCE, S	HE BOROUGH OF W YORK AS WEL SECURITY, CUR	MANHATTAN. THE L AS TEMPORARY ATORIAL, EDUCAT	MUSEUM EXHIBI EXHIBITIONS WI IONAL SERVICES	TS A PERMAN TH RELATED S, ENERGY AN	ENT
L7 WAVE	WAVE HILL, LOCATED EDUCATIONAL AND SC EDUCATIONAL SERVIC	\$1,972,009 D IN THE BOROUGH OF TH IENTIFIC ACTIVITIES. IES, ADMINISTRATIVE, A	E BRONX, IS CITY FUNDS (ND ENERGY CO	AN ENVIRONME CONTRIBUTE TO OSTS.	NTAL AND CULTUR THE MAINTENANC	AL CENTER DEDI E, SECURITY, H	CATED TO HORTICULTURA	
L9 BROO		SIC \$3,501,855		\$3,504,941	\$3,086	+	\$3,250,413	
	FUNDS CONTRIBUTE 7	EMY OF MUSIC IS DEDICA FO THE MAINTENANCE, SE	TED TO THE P CURITY AND P	EDUCATION AND ENERGY COSTS.	PRODUCTION OF			 Y
20 SNUG	HARBOR CULTURAL CE	ENTER \$2,450,517		\$2,652,373	\$201,856	+	\$2,507,737	\$144,636
	THE SNUG HARBOR CU	JLTURAL CENTER AND BOT DRMANCE FACILITY AND B	ANICAL GARDI	EN, LOCATED I	N THE BOROUGH C	F STATEN ISLAN	ND, IS A MUL NANCE, SECUR	TIPLE ITY,
21 STUD	THE STUDIO MUSEUM AND AFRICAN-AMERIC COSTS.	4 \$883,959 IN HARLEM IS LOCATED CAN FINE ART. CITY FUN	IN THE BOROU DS CONTRIBUT	JGH OF MANHAT FE TO THE MAI	TAN. ITS COLLEC NTENANCE, SECUR	TION IS DEDICA ITY, ADMINISTR	ATED TO AFRI RATIVE AND E	NERGY
22 OTHE	THE FOLLOWING CULT CURATORIAL, EDUCAT THE ARTS, LOCATED OF JEWISH HERITAGE LINCOLN CENTER, WH MANHATTAN; THE AM QUEENS THEATRE IN AND THE STATEN ISI ASSOCIATED WITH LI	TIONS \$27,403,679 TURAL INSTITUTIONS REC TIONAL SERVICES AND EN IN THE BOROUGH OF THE C, CARNEGIE HALL, NEW HICH HOUSES THE NEW YO SRICAN MUSEUM OF THE M THE PARK, THE QUEENS AND CHLIDREN'S MUSEUM INCOLN CENTER'S GARAGE	EIVE CITY FU ERGY COSTS: BRONX; WEI YORK CITY CI RK CITY BALI RK CITY BALI OVING IMAGE MUSEUM OF AN . IN ADDITIC	JNDS TO SUPPO THE BRONX CO EKSVILLE HERI ENTER, THE NE LET, EL MUSEO , MOMA PS1, T RT, FLUSHING DN, CITY FUND	RT MAINTENANCE, UNTY HISTORICAL TAGE CENTER, LC W YORK STATE (E DEL BARRIO, HE JAMAICA CENT TOWN HALL, LOCA S ARE PROVIDED	SECURITY, ADN SOCIETY, THE CATED IN BROOP AVID H. KOCH) LOCATED IN THH ER FOR ARTS AN TED IN THE BOF TO OFFSET THE	MINISTRATIVE BRONX MUSEU CLYN; THE MU THEATER AT BOROUGH OF ID LEARNING, COUGH OF QUE ENERGY COST	M OF SEUM ENS; S
24 N.Y.								
-	CONTRIBUTE TO MAIN	R/ NEW YORK SHAKESPEAR TED IN THE BOROUGH OF NTENANCE, SECURITY AND NOTENANCE, SECURITY AND	MANHATTAN. COST	THE FESTIVAL TS.	IS A PERFORMING	ARTS ORGANIZA	ATION. CITY	FUNDS
UB-TOTAL O	THER THAN PERSONAL	SERVIC \$232,983,650	=	\$245,123,989 ======	\$12,140,339	+ \$2	235,726,462	\$9,397,527
TOTAL	DEPARTMENT	\$238,116,235	57 5	\$251,167,091	\$13,050,856	+ 58 \$2	241,592,963	
ESS INT	CRA-CITY SALES	\$357,659		\$569,915	\$212,256	+	\$39,851	\$530,064
)TAL DEPARTMENT	\$237,758,576			\$12,838,600		, ,	\$9,044,064
UNDING SUM CITY F OTHER CAPITA STATE	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$237,470,816 287,760	5	\$248,873,444 403,920 295,325	\$11,402,628 403,920 7,565	+ \$2	241,257,903 295,209	\$7,615,541 403,920 116
	AL - C.D.			1,024,487	1,024,487	+		1,024,487
FEDERA	AL - OTHER			= , • = = , • • • •	1,021,10,			-,,

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,108,300 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,766,896 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$312,628,088 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES

126 (CONT	.)		OF CULTURAL AF				
			URRENT MODIFIED FOR FY 202				
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
JNITS OF APPROPRIATION	BUDGET FOR FY 2023		APPROPRIATION		BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
JNITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
OR 58 FULL-TIME EMPLOYEES AS OF							
HOURLY APPROPRIATIONS IN 2024 SUP FUNDED. IN ADDITION, THE BUDGET F							

002		S DETAIL T FOR FY 2024	
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	856	5,082 23,124 17,000
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		104,977 84 55 955
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,071
40 OTHER SE	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G - MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 - CONTRACTUAL SERVICES-GENERAL 402 - TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 RENTALS 417 ADVERTISING 422 HEAT LIGHT & POWER	858 856 801 856	64,603 1,825 9,855 1,174,347 272 10,070 9,120 1,284,815 2,133 18,949 11,550
SUBTOTAL	453 OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL OBJECT CLASS OTHER SERVICES AND CHARGES		310 40,000 \$ 2,627,849
60 CONTRACT	JAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 683 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER		1,481 30,150 14,591 440 3,280 34,814 10,000 49,000
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & 1	4ISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST		494
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,923,376
0 0 3	CULTURAL F AGENCY OTF	PROGRAMS	

40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 500,000
60 CONTRACTUAL SERVICES 667 PAY TO CULTURAL INSTITUTIONS	91,148,752
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 91,148,752
GROSS OTHER THAN PERSONAL SERVICES	\$ 91,648,752

004			METROPOLITAN MUSEUM OF AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY		
40 OTHER SERVI	CES AND CHARGES 42C HEAT LIGI	HT & POWER		856	 12,724,622
SUBTOTAL OF	JECT CLASS O	THER SERVICES AND	CHARGES		\$ 12,724,622

OBJI	AGENCY OTPS DETAI ADOPTED BUDGET FOR F CCT CLASS/	L Y 2024 INTRA-CITY PURCHASE CODES	AMOUNT
	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		11,419,166
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,419,166
	GROSS OTHER THAN PERSONAL SERVICES		\$ 24,143,788
0 0 5	NY BOTANICAL GARDE AGENCY OTPS DETAI ADOPTED EUDGET FOR F	L	
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	2,316,817
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,316,817
70	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		6,682,372
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,682,372
	GROSS OTHER THAN PERSONAL SERVICES		\$ 8,999,189
006	AMER MUSEUM NATURAL HI AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L	
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	7,785,740
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,785,740
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		12,045,686
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,045,686
	GROSS OTHER THAN PERSONAL SERVICES		\$ 19,831,426
007	THE WILDLIFE CONSERVATI AGENCY OTPS DETAI ADOPTED BUDGET FOR F	ON SOC. L Y 2024	
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	9,141,663
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,141,663
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		13,215,800
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,215,800
	GROSS OTHER THAN PERSONAL SERVICES		\$ 22,357,463
008	BROOKLYN MUSEUM AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L	
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	2,052,729
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,052,729

0 0 8	AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024		
OBJI	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	FIXED & MISCELLANEOUS CHARGES			
70	715 PAYMENTS TO CULTURAL INSTITUTN		7,913,113	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,913,113	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 9,965,842	
009	BKLYN CHILDREN AGENCY OTPS ADOPTED BUDGET	DETAIL		
4 0	OTHER SERVICES AND CHARGES			
10	42C HEAT LIGHT & POWER	856	253,076	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 253,076	
70	FIXED & MISCELLANEOUS CHARGES			
	715 PAYMENTS TO CULTURAL INSTITUTN		2,512,584	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,512,584	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,765,660	
010	BROOKLYN BOTAN. Agency otps Adopted budget	DETAIL		
4 0	OTHER SERVICES AND CHARGES	0.5.5	545.001	
	42C HEAT LIGHT & POWER	856	743,981	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 743,981	
7.0	FIXED & MISCELLANEOUS CHARGES		·	
	715 PAYMENTS TO CULTURAL INSTITUTN		4,376,637	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,376,637	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,120,618	
011	QUEENS BOTANIC: AGENCY OTPS ADOPTED BUDGET	AL GARDEN DETAIL FOR FY 2024		
4 0	OTHER SERVICES AND CHARGES	0.5.5	100 400	
	42C HEAT LIGHT & POWER	856	129,492	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 129,492	
70	FIXED & MISCELLANEOUS CHARGES			
	715 PAYMENTS TO CULTURAL INSTITUTN		1,775,385	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,775,385	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,904,877	
012	NY HALL OF Agency otps Adopted budget	DETAIL		
4 0	OTHER SERVICES AND CHARGES			
	42C HEAT LIGHT & POWER	856	543,990	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 543,990	

012	(CONT.) NY HALL OF SCIENC AGENCY OTPS DETAI ADOPTED BUDGET FOR F	LL FY 2024								
OBJI	ECT CLASS/	INTRA-CITY PURCHASE CODES	AMOUNT							
	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		2,169,280							
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,169,280							
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,713,270							
013	013 SI INSTITUTE ARTS & SCIENCES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024									
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	143,543							
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,543							
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		1,149,897							
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,149,897							
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,293,440							
	014 S.I. ZOOLOGICAL SOCIETY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024									
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	313,412							
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 313,412							
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		2,252,463							
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,252,463							
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,565,875							
015	S I HISTORICAL SOCIETY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024									
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	108,685							
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,685							
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		932,238							
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 932,238							
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,040,923							
016										
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	450,388							
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 450,388							

016		MUSEUM OF THE CITY C AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L 7Y 2024							
OBJI	CCT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		AMOUNT					
70	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTIT	UTN			1,771,177					
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU	S CHARGES		\$	1,771,177					
	GROSS OTHER THAN PERSONA	L SERVICES		\$	2,221,565					
017		WAVE HILL AGENCY OTPS DETAI ADOPTED BUDGET FOR F								
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER		856		459,125					
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	HARGES		ŝ	459,125					
70	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTIT	UTN			1,967,954					
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU	S CHARGES		\$	1,967,954					
	GROSS OTHER THAN PERSONA	L SERVICES			2,427,079					
019	в	ROOKLYN ACADEMY OF M AGENCY OTPS DETAI	usic							
		ADOPTED BUDGET FOR F								
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER		856		774,054					
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	HARGES		ŝ	774,054					
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTIT	UTN			2,476,359					
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU	S CHARGES		ŝ	2,476,359					
	GROSS OTHER THAN PERSONA	L SERVICES			3,250,413					
020	SNUG HARBOR CULTURAL CENTER AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024									
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER		856		596,713					
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	HARGES			596,713					
70	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTIT	UTN			1,911,024					
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU	S CHARGES			1,911,024					
	GROSS OTHER THAN PERSONA	L SERVICES		\$	2,507,737					
021	STUDIO MUSEUM IN HARLEM AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024									
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER		856		110,967					
					110.067					
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	NAKGES		ې 	110,967					

021	(CONT.) STUDIO MUSEUM AGENCY OTP: ADOPTED BUDGE:	S DETAIL I FOR FY 2024			
OBJEC	T CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	1	AMOUNT	
70 F	IXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN			814,910	
ST	UBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$	814,910	
	GROSS OTHER THAN PERSONAL SERVICES		\$	925,877	
022	OTHER CULTURAL AGENCY OTP ADOPTED BUDGE	S DETAIL			
	AGENCY OTPS	S DETAIL		7,187,015	
	499 OTHER EXPENSES - GENERAL			29,837	
ST	UBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	7,216,852	
70 F:	IXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN			18,634,924	
ST	UBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 	18,634,924	
	GROSS OTHER THAN PERSONAL SERVICES		\$	25,851,776	

_____ N.Y.SHAKESPEARE FESTIVAL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET FOR	FY 2024	
4 0	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	487,150
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 487,150
7 0	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN		780,366
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 780,366
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,267,516

024

Department of Cultural Affairs (126) Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department of Cultural Affairs ("DCLA") shall submit to the Council, no later than December 15, 2024, a report on the total amount of grants awarded in Fiscal 2024, the amount of each award, and the demographics of the organization that received the grant including, but not limited to, size of the organization, location of the organization's headquarters, location of the services provided, and type of organization (dance, visual art, performing art, etc.).

127	A	GENCY EX	FORMATION SERVI PENSE BUDGET SU	MMARY			
SENCY FUNCTION: ASSUMES CONTROL AND RESPONSIB NERATE REPORTS FOR ACCOUNTING AN ITY'S PAYROLL.	D BUDGET OVERSIGHT	FUNCTIO	NS; PROVIDES CO	LLECTION AND DI	SBURSEMENT	OF REPORTS; AN	ID PROCESSES THI
			CURRENT MODIFIE	D BUDGET 23		ADOPTED BUD	OGET
NITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIME UDGETED OSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM MODIFIED DN (+/-)
1 PERSONAL SERVICES	\$47,404,819	410	\$52,482,867	\$5,078,048	+ 410	\$50,717,528	\$1,765,339
CONTROLS AND COORDINAT PURCHASING SYSTEMS; MA REPORTS FOR ACCOUNTING USE BY CITY MANAGERS A SYSTEM (PMS) AND THE I	NAGES THE CITYWIDE AND BUDGET OVERSI ND OTHERS. FISA AL	FINANCI GHT, AND SO MAINT	AL MANAGEMENT S PROVIDES ON-LI AINS THE OPERAT	YSTEM (FMS), GE NE ACCESS TO BU IONAL INTEGRITY	NERATES AN DGETARY OR OF THE PA	D DISTRIBUTES RELATED DATA F	OR
						****	A1 865 330
B-TOTAL PERSONAL SERVICES	\$47,404,819	410	\$52,482,867 =========	\$5,078,048 =======	+ 410	\$50,717,528	\$1,765,339 =======
2 OTHER THAN PERSONAL SERVICE	s\$65,295,091		\$67,484,155	\$2,189,064	+	\$65,617,519	\$1,866,636
2 OTHER THAN PERSONAL SERVICE	S \$65,295,091 PURCHASE SUPPLIES,		\$67,484,155 	\$2,189,064 	+ TO SUPPOR	\$65,617,519 	\$1,866,636
2 OTHER THAN PERSONAL SERVICE	S \$65,295,091 PURCHASE SUPPLIES,	MATERIA	\$67,484,155 LS AND OTHER SE	\$2,189,064 RVICES REQUIRED	+ TO SUPPOR	\$65,617,519 	\$1,866,636 FIONS.
2 OTHER THAN PERSONAL SERVICE	S \$65,295,091 PURCHASE SUPPLIES,	MATERIA	\$67,484,155 LS AND OTHER SE \$67,484,155	\$2,189,064 RVICES REQUIRED \$2,189,064	+ TO SUPPOR 	\$65,617,519 T AGENCY OPERAT \$65,617,519	\$1,866,636 FIONS. \$1,866,636
2 OTHER THAN PERSONAL SERVICE OTES APPROPRIATION TO B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$65,295,091 PURCHASE SUPPLIES, IC \$65,295,091	MATERIA	\$67,484,155 LS AND OTHER SE \$67,484,155 =========== \$119,967,022 \$188,000	\$2,189,064 RVICES REQUIRED \$2,189,064 \$7,267,112 \$188,000	+ TO SUPPOR + + 410 +	\$65,617,519 T AGENCY OPERAT \$65,617,519	\$1,866,636 FIONS. ====================================
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$65,295,091 PURCHASE SUPPLIES, IC \$65,295,091	MATERIA 410	\$67,484,155 LS AND OTHER SE \$67,484,155 \$119,967,022 \$188,000	\$2,189,064 RVICES REQUIRED \$2,189,064 \$7,267,112	+ TO SUPPOR + + 410 +	\$65,617,519 T AGENCY OPERAT \$65,617,519	\$1,866,636 TIONS. \$1,866,636 \$3,631,975 \$188,000
OTPS APPROPRIATION TO B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES	S \$65,295,091 PURCHASE SUPPLIES, IC \$65,295,091 \$112,699,910 \$112,699,910	MATERIA 410	\$67,484,155 LS AND OTHER SE \$67,484,155 \$119,967,022 \$188,000 \$119,779,022	\$2,189,064 RVICES REQUIRED \$2,189,064 \$7,267,112 \$188,000 \$7,079,112	+ TO SUPPOR + + + 410 + +	\$65,617,519 T AGENCY OPERAT \$65,617,519 \$116,335,047 \$116,335,047	\$1,866,636 TONS. ================ \$3,631,975 \$188,000 \$3,443,975

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$18,114,076 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,518,520 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 410 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 410 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	GET FOR FY 2024		
OBJECT CLASS/	INTRA-CITY		
OBJECT CLASS/	PURCHASE CODES		
	856 856 856		
10 SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL	0 5 6	3,600	
10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL	856	3,600 37,620	
100 SUPPLIES + MATERIALS - GENERAL	050	618,366	
105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407	
106 MOTOR VEHICLE FUEL		5,000	
110 FOOD & FORAGE SUPPLIES		10,000	
117 POSTAGE 199 DATA PROCESSING SUPPLIES		1,409,500 163,616	
199 DATA PROCESSING SUPPLIES		103,010	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,258,109	
30 PROPERTY AND EQUIPMENT			
315 OFFICE EQUIPMENT		56,000	
332 PURCH DATA PROCESSING EQUIPT		132,500	
337 BOOKS-OTHER		15,000	
		*	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 203,500	
40 OTHER SERVICES AND CHARGES			
408 TELEPHONE & OTHER COMMUNICATNS	858	350,478	
400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES		20,000 18,800	
412 RENTALS OF MISC.EQUIP		120,600	
414 RENTALS - LAND BLDGS & STRUCTS		27,569,975	
417 ADVERTISING		24,000	
42C HEAT LIGHT & POWER	8 5 6 8 5 8	1,294,913	
42G DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER	858	160,205	
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		\$ 29,580,472	
60 CONTRACTUAL SERVICES			
608 MAINT & REP GENERAL		33,200	
613 DATA PROCESSING EQUIPMENT		29,544,856	
622 TEMPORARY SERVICES		52,500	
671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		50,000 1,294,882	
		1,191,001	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,975,438	
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,017,519	
LESS - FINANCIAL PLAN SAVINGS		\$ 2,600,000	
NET OTHER THAN PERSONAL SERVICES		\$ 65,617,519	

128			ENSE BUDGET SU				
ENCY FUNCTION: E CRIMINAL JUSTICE COORDINATOR IS OPERATION AMONG AGENCIES UNDER THI VIEWING BUDGET REQUESTS OF ALL AG ONG THOSE PROGRAMS.	E JURISDICTION OF ENCIES FOR PROGRA	F THE MAYOI AMS RELATEI	R THAT ARE INV D TO CRIMINAL	OLVED IN CRIM JUSTICE AND R	IINAL JUSTICI RECOMMEND TO	E PROGRAMS AND A THE MAYOR BUDGE	ACTIVITIES, 2) ST PRIORITIES
			URRENT MODIFIE			ADOPTED BUI	
NITS OF APPROPRIATION	ADOPTED I BUDGET I FOR FY 2023 I	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED	1 FULL-TIM BUDGETED POSITION	FOR FY 2 E S APPROPRIATIO	2024 CHANGE FROM MODIFIED DN (+/-)
01 OFFICE OF CRIMINAL JUSTICE -							\$4,354,824
	ORDINATOR WHICH A R'S JURISDICTION CRIMINAL JUSTICI	ADVISES ANI WHICH ARE E MANAGEMEI	D ASSISTS THE INVOLVED IN C NT INFORMATION	MAYOR IN COOR CRIMINAL JUSTI I SYSTEMS.	DINATING TH	E ACTIVITIES OF	 I
03 OFFICE OF SPECIAL ENFORCEMENT						\$464,020	\$464,020
COORDINATES EFFORTS AMO INDUSTRIES. DEVISES STR	NG CITY AGENCIES	TO ENSURE	COMMUNITIES A	ARE SAFE FROM	HARMFUL ILLI	EGAL AND UNREGUI	JATED
UB-TOTAL PERSONAL SERVICES		:			46		\$4,818,844
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA	SE SUPPLIES, MATI	ERIALS, ANI	D OTHER SERVIC	SES FOR OFFICE	COPERATIONS	\$40,100,300	\$40,100,300
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA	SE SUPPLIES, MATI	ERIALS, ANI	D OTHER SERVIC	SES FOR OFFICE	COPERATIONS	\$40,100,300	\$40,100,300
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA	SE SUPPLIES, MATI	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	 C OPERATIONS	\$40,100,300 \$27,994	\$40,100,300
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHA	SE SUPPLIES, MAT T SE SUPPLIES, MAT	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	OPERATIONS	\$40,100,300 \$27,994 ENFORCEMENT	\$40,100,300
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHA OPERATIONS.	SE SUPPLIES, MATH T SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS OF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138	\$40,100,300 \$27,994 \$40,128,294 \$44,947,138
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA 04 OFFICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC	SE SUPPLIES, MATH T SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS OF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138	\$40,100,300 \$27,994 \$40,128,294 \$44,947,138
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHA OPERATIONS. 	SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS COF SPECIAL COF SPECIAL COF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138 \$44,947,138	\$40,100,300 \$27,994 \$40,128,294 \$44,947,138 \$44,947,138
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHA OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS	SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS COF SPECIAL COF SPECIAL COF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138 \$44,947,138	\$40,100,300 \$27,994 \$40,128,294 \$44,947,138 \$44,947,138
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHANNEL 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHANNEL OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS COF SPECIAL COF SPECIAL COF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138 \$44,947,138 \$44,586,458 \$46,586,458	\$40,100,300 \$27,994 \$40,128,294 \$44,947,138 \$44,947,138 \$44,586,458
02 OFFICE OF CRIMINAL JUSTICE - APPROPRIATION TO PURCHA: 04 OFFICE OF SPECIAL ENFORCEMEN' APPROPRIATION TO PURCHA: OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	SE SUPPLIES, MATH	ERIALS, ANI	D OTHER SERVIC	ES FOR OFFICE	COPERATIONS COF SPECIAL COF SPECIAL COF SPECIAL	\$40,100,300 \$27,994 ENFORCEMENT \$40,128,294 \$44,947,138 \$44,947,138 \$44,586,458 \$46,586,458	\$40,100,300 \$27,994 \$27,994 \$40,128,294 \$44,947,138 \$44,947,138 \$44,947,138 \$44,947,138

APPROPRIATED IN THE MISCELLANDOUS BOUGHT AND PENSIONS OF 30 ARE APPROPRIATED IN THE PENSION CONTRIBUTION RESECT. THE 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002	OFFICE OF CRIMINAL JUSTICE - OT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	4
OBJ	CECT CLASS/ INTE OBJECT PURCHA	RA-CITY SE CODES AMOUNT
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	61,899 1,741
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 63,640
30	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	14,857
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 14,857
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SECIAL 459 OTHER EXPENSES - GENERAL	14,200 1,000 1,338 1,000 4,000 40,000,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 40,021,438
6 0	CONTRACTUAL SERVICES 622 TEMPORARY SERVICES	365
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 365
	GROSS OTHER THAN PERSONAL SERVICES	\$ 40,100,300

004 OFFICE OF SPECIAL ENFORCEMENT - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	 14,695 1,600 600
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 16,895
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	 700 142 253 8,097
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 9,192
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL	182 500 711 400
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,793
6 0	CONTRACTUAL SERVICES 671 TRAINING PRGM CITY EMPLOYEES	114
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 114
	GROSS OTHER THAN PERSONAL SERVICES	\$ 27,994

Criminal Justice Coordinator (128) Unit of Appropriation [003] Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 003 and 004, the Criminal Justice Coordinator ("CJC") shall submit to the Council semi-annual reports detailing the total budget and headcount with the total number of staff associated with the Office of Special Enforcement ("OSE"), disaggregated by title and agency. In addition, the reports shall include the other than personal services budget for the OSE. The first report shall be submitted no later than September 15, 2023, and the second report shall be submitted no later than March 15, 2024.

131			PAYROLL ADMINIS XPENSE BUDGET SU				
GENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING PA GENCIES OF THE CITY AND AFFECTED CC ESPONSIBLE FOR THE DISTRIBUTION OF ERVICES, MAINTENANCE OF THE INTEGRI	VERED ORGANIZAT PAYROLLS, THE AC TY AND ACCURACY	IONS, AN CCOUNTIN OF THE	D DEVELOPING UNI G FOR PAYROLLS, PAYROLL MANAGEME	FORM PROCEDURES ADMINISTRATION NT SYSTEM (PMS)	FOR PAYRO OF PAYROLL	LL PROCESSING A DEDUCTIONS, CH	ND DEVELOPMENT ECK DISTRIBUTIO
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	
NITS OF APPROPRIATION	ADOPTED I BUDGET I FOR FY 2023 I	FULL-TIM BUDGETED POSITION	FOR FY 20 E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
00 PERSONAL SERVICE	\$13,350,534	147	\$14,784,048	\$1,433,514	+ 147	\$13,776,618	\$1,007,430
RESPONSIBLE FOR THE DIST PAYROLL CHECK DISTRIBUTI CENTRAL OVERHEAD DEPARTN DEVELOPMENT, INTEGRITY,	CRIBUTION AND ACC CON. OPA ESTABLIS MENTS AND CITY AC AND ACCURACY ON	COUNTING SHES PAY GENCIES. F THE PA	OF PAYROLLS, TH ROLL POLICY AND THE AGENCY IS A YROLL MANAGEMENT	E ADMINISTRATIO DEVELOPS UNIFOR LSO RESPONSIBLE SYSTEM (PMS).	N OF PAYRO M PAYROLL FOR MAINT	LL DEDUCTIONS, PROCEDURES FOR AINING THE	AND
· · · · · · · · · · · · · · · · · · ·							
UB-TOTAL PERSONAL SERVICES		147	\$14,784,048	\$1,433,514	+ 147	\$13,776,618	\$1,007,430
UB-TOTAL PERSONAL SERVICES	\$13,350,534 ======						
UB-TOTAL PERSONAL SERVICES	\$13,350,534		\$1,538,368	\$51,764		\$1,614,106	\$75,738
UB-TOTAL PERSONAL SERVICES 00 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU	\$13,350,534 	 , MATERI.	\$1,538,368 ALS AND OTHER SE	\$51,764 RVICES REQUIRED	TO SUPPOR	\$1,614,106 T AGENCY OPERAT	\$75,738 IONS.
UB-TOTAL PERSONAL SERVICES 00 OTHER THAN PERSONAL SERVICE	\$13,350,534 \$1,590,132 PRCHASE SUPPLIES 2 \$1,590,132	, MATERI	\$1,538,368 ALS AND OTHER SE \$1,538,368 ========= \$16,322,416	\$51,764 RVICES REQUIRED \$51,764	TO SUPPOR	\$1,614,106 T AGENCY OPERAT \$1,614,106	\$75,738 IONS. \$75,738
UB-TOTAL PERSONAL SERVICES 00 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,350,534 \$1,590,132 PRCHASE SUPPLIES 2 \$1,590,132	, MATERI 147	\$1,538,368 ALS AND OTHER SE \$1,538,368 ========= \$16,322,416	\$51,764 RVICES REQUIRED \$51,764	- TO SUPPOR' - + 147	\$1,614,106 T AGENCY OPERAT \$1,614,106	\$75,738 IONS. \$75,738 \$931,692
UB-TOTAL PERSONAL SERVICES 00 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU 	\$13,350,534 \$1,590,132 URCHASE SUPPLIES \$2 \$1,590,132 \$14,940,666 \$14,940,666	, MATERI 147	\$1,538,368 ALS AND OTHER SE \$1,538,368 \$16,322,416 \$16,322,416	\$51,764 RVICES REQUIRED \$51,764 \$1,381,750 \$1,381,750	TO SUPPOR' - + 147 +	\$1,614,106 T AGENCY OPERAT \$1,614,106 \$15,390,724 \$15,390,724	\$75,738 IONS \$75,738 \$931,692 \$931,692

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,781,008 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,375,042 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 147 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024, OF WHICH IT IS ESTIMATED THAT 147 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OBJECT PURCHASE 0 SUPPLIES AND MATERIALS GENERAL 856 100 SUPPLIES + MATERIALS - GENERAL 856 101 PRINTING SUPPLIES 101 PRINTING SUPPLIES 856 110 PRINTING SUPPLIES 117 POSTAGE 899 199 DATA PROCESSING SUPPLIES 117 FOULPMENT 816 300 EQUIPMENT 300 EQUIPMENT GENERAL 314 314 OFFICE FURITURE 315 OFFICE FURITURE 317 BOOKS-OTHER 319 SECURITY EQUIPMENT 337 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 400 TELEPHONE & OTHER COMMUNICATNS 858 402 TELEPHONE & OTHER COMMUNICATNS 858 403 OFFICE SERVICES 612 TELEPHONE & OTHER COMMUNICATNS 856 402 TELEPHONE & OTHER COMMUNICATNS 856 405 402 TELEPHONE & OTHER COMMUNICATNS 403 - OPTRACTUAL SERVICES -GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 - OPTRACTUAL SERVICES	3,615 18,201 5,000 35,760 23,500 \$ 88,076 \$ 88,076 \$ 3,000 3,000 10,000 30,543 27,751 \$ 77,494 \$ 77,494
10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT 314 OFFICE FURITURE 315 OFFICE FURITURE 315 OFFICE SUPPLIES AND MATERIALS SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40D CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 50 CONTRACTUAL SERVICES GENERAL 603 CONTRACTUAL SERVICES GENERAL 614 CONTRACTUAL SERVICES GENERAL 615 OFFICE SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 616 CONTRACTUAL SERVICES GENERAL 617 ONO OVERNIGHT TRVL EXP-GENERAL 618 OFFICE SERVICES GENERAL 619 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES GENERAL 611 OFFICE SERVICES GENERAL 612 OFFICE SERVICES GENERAL 613 DATA PROCESSING EQUIPMENT 613 DATA PROCESSING EQUIPMENT	\$ 88,070 3,000 3,5760 23,500 \$ 88,076 3,000 10,000 30,543 27,751 \$ 77,494 209,360 1,000
 100 SUPPLIES + MATERIALS - GENERAL 101 FINITING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 32 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40B TELEPHONE & OTHER COMMUNICATINS 40B TELEPHONE & OTHER COMMUNICATINS 403 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATINS 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	\$ 88,070 3,000 3,5760 23,500 \$ 88,076 3,000 10,000 30,543 27,751 \$ 77,494 209,360 1,000
100 SUPPLIES + MATERIALS - GENERAL 101 FINITING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 408 TELEPHONE & OTHER COMMUNICATNS 408 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 601 CONTRACTUAL SERVICES GENERAL 602 CONTRACTUAL SERVICES GENERAL 603 OFFICE SERVICES GENERAL 604 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	\$ 88,070 3,000 3,5760 23,500 \$ 88,076 3,000 10,000 30,543 27,751 \$ 77,494 209,360 1,000
110 FOOD & FORAGE SUPPLIES 117 FOOTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 327 PUCCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 408 TELEPHONE & OTHER COMMUNICATNS 408 TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES AND CHARGES	2,000 35,760 23,500 \$ 88,076 3,000 3,000 10,000 3,200 3,200 3,200 3,243 27,751 \$ 77,494 \$ 77,494
117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PUECH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 10 OTHER SERVICES AND CHARGES 408 TELEPHONE & OTHER COMMUNICATNS 4007 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES MID CHARGES 50 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DENTAL SERVICES GENERAL 613 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	35,760 23,500 \$ 88,076 3,000 3,000 10,000 30,543 27,751 \$ 77,494 \$ 77,494 209,360 1,000
199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 320 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 400 TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES GENERAL 610 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	23,500 \$ 88,076 3,000 10,000 3,200 3,200 3,543 27,751 \$ 77,494 209,360 1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 337 BOOKS-OTHER 337 BOOKS-OTHER 400 TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES MISC.EQUIP 610 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES OTHER SERVICES GENERAL 612 OFFICE SERVICES GENERAL 612 OFFICE SERVICES GENERAL 613 DATA PROCESSING EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	\$ 88,076 3,000 3,000 10,000 3,200 30,543 27,751 \$ 77,494 209,360 1,000
 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE EQUIPMENT 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 10 OTHER SERVICES AND CHARGES 408 TELEPHONE & OTHER COMMUNICATNS 408 TELEPHONE & OTHER COMMUNICATNS 408 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES 	\$ 88,076 3,000 3,000 10,000 3,200 30,543 27,751 \$ 77,494 209,360 1,000
 300 EQUIPMENT GENERAL 314 OFFICE FULTIURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES AND CHARGES CONTRACTUAL SERVICES GOU CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES CONTRACTUAL SERVICES ADVERTIGHT TRVL EXP-GENERAL 610 CONTRACTUAL SERVICES GENERAL 611 DATA PROCESSING EQUIPMENT 	3,000 3,000 10,000 3,200 30,543 27,751
 300 EQUIPMENT GENERAL 314 OFFICE FULTIURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES AND CHARGES CONTRACTUAL SERVICES GOU CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES AND CHARGES CONTRACTUAL SERVICES ADVERTIGHT TRVL EXP-GENERAL 610 CONTRACTUAL SERVICES GENERAL 611 DATA PROCESSING EQUIPMENT 	3,000 10,000 3,220 30,543 27,751 \$ 77,494 209,360 1,000
314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 400 TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 OFFICE EQUIPMENT MAINTENANCE 613 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	3,000 10,000 3,220 30,543 27,751 \$ 77,494 209,360 1,000
 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40B TELEPHONE & OTHER COMMUNICATNS 403 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 412 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	3,200 30,543 27,751 \$77,494 209,360 1,000
332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 10 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40B CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	30,543 27,751 \$ 77,494 209,360 1,000
337 BOOKS-OTHER SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	27,751 \$ 77,494 209,360 1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 10 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C CONTRACTUAL SERVICES-GENERAL 40C CONTRACTUAL SERVICES-GENERAL 40C TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	\$ 77,494 209,360 1,000
10 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS \$58 400 CONTRACTUAL SERVICES-GENERAL \$56 400 CONTRACTUAL SERVICES-GENERAL \$56 402 TELEPHONE & OTHER COMMUNICATNS \$65 403 OFFICE SERVICES \$41 417 ADVERTISING \$42 417 ADVERTISING \$56 423 HEAT LIGHT & POWER \$56 451 NON OVERNIGHT TRVL EXP-GENERAL \$56 50 CONTRACTUAL SERVICES OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL \$60 610 MAINT & REP GENERAL \$61 612 OFFICE EQUIPMENT MAINTENANCE \$61 612 OFFICE EQUIPMENT MAINTENANCE \$61	\$ 77,494 209,360 1,000
10 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS \$58 400 CONTRACTUAL SERVICES-GENERAL \$56 400 CONTRACTUAL SERVICES-GENERAL \$56 402 TELEPHONE & OTHER COMMUNICATNS \$65 403 OFFICE SERVICES \$41 417 ADVERTISING \$42 417 ADVERTISING \$56 423 HEAT LIGHT & POWER \$56 451 NON OVERNIGHT TRVL EXP-GENERAL \$56 50 CONTRACTUAL SERVICES OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL \$60 610 MAINT & REP GENERAL \$61 612 OFFICE EQUIPMENT MAINTENANCE \$61 612 OFFICE EQUIPMENT MAINTENANCE \$61	209,360 1,000
40B TELEPHONE & OTHER COMMUNICATNS 858 40D CONTRACTUAL SERVICES-GENERAL 856 400 CONTRACTUAL SERVICES-GENERAL 856 403 OFFICE SERVICES GENERAL 417 ADVERTISING 417 42C HEAT LIGHT & POWER 856 421 RENTALS OF MISC.EQUIP 417 417 ADVERTISING 422 422 HEAT LIGHT & POWER 856 423 HEAT LIGHT & POWER 856 451 NON OVERNIGHT TRVL EXP-GENERAL 856 50 CONTRACTUAL SERVICES ADD CHARGES 50 CONTRACTUAL SERVICES ADD CHARGES 50 CONTRACTUAL SERVICES GENERAL 600 CONTRACTUAL SERVICES GENERAL 600 612 OFFICE EQUIPMENT MAINTENANCE 612 612 OFFICE EQUIPMENT MAINTENANCE 613 613 DATA PROCESSING EQUIPMENT 614	1,000
40X CONTRACTUAL SERVICES-GENERAL 856 400 CONTRACTUAL SERVICES-GENERAL 856 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LIGHT & POWER 856 423 HEAT LIGHT & POWER 856 451 NON OVERNIGHT TRVL EXP-GENERAL 856 50 CONTRACTUAL SERVICES 00 CONTRACTUAL SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	1,000
400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 420 HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	
402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	17,000
403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 422 HEAT LICHT & POWER 423 HEAT LICHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	2,860
412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 608 OFFICE EQUIPMENT MAINTENANCE 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	6,500
417 ADVERTISING 427 HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	47,889
423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	2,000
451 NON OVERNIGHT TRVL EXP-GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 0 CONTRACTUAL SERVICES 000 CONTRACTUAL SERVICES GENERAL 008 MAINT & REP GENERAL 012 OFFICE EQUIPMENT MAINTENANCE 013 DATA PROCESSING EQUIPMENT	1
50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	1,000
50 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	
600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	\$ 292,058
608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	835,944
612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	4,000
613 DATA PROCESSING EQUIPMENT	29,200
	225,509
	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	* * * * * * * * * * * *
70 FIXED & MISCELLANEOUS CHARGES	\$ 1,155,478
79D TRAINING CITY EMPLOYEES 856	
	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	

132		AGENCY EXI	DENT BUDGET OFF PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: THE AGENCY PROVIDES ELECTED OFF BUDGET-RELATED MATTERS WITHIN THEIR TO CITY REVENUES, EXPENDITURES AND F COMMITTEES OF THE CITY COUNCIL AND I	ICIALS AND COMM JURISDICTIONS; INANCIAL MANAGI MPLEMENTS ALL (MUNITY BOAN PUBLISHES EMENT PRACT OTHER RESPO	RDS WITH INFORM REPORTS TO PRO FICES; PROVIDES ONSIBILITIES SE	ATION TO ASSIST VIDE INFORMATIO COST ESTIMATES T FORTH IN THE	IN THE DI N, DATA AN FOR PROPO CITY CHART	SCHARGE OF BUDG D ANALYSIS OF M SED LOCAL LAWS ER.	ET AND ATTERS RELATING REPORTED BY
		(CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	
001 PERSONAL SERVICE	\$5,411,912	2 38	\$5,365,891	\$46,021	- 38	\$5,614,825	\$248,934
RESPONSIBLE FOR PROVIDIN							
SUB-TOTAL PERSONAL SERVICES	\$5,411,912	2 38	\$5,365,891 ======	\$46,021	- 38	\$5,614,825 =======	\$248,934 +
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,147,749	9	\$1,203,186	\$55,437	+	\$1,150,423	\$52,763
TOTAL DEPARTMENT	\$6,559,663	L 38	\$6,569,077	\$9,416	+ 38	\$6,765,248	\$196,171
NET TOTAL DEPARTMENT							\$196,171
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE							\$196,171
FEDERAL - C.D. FEDERAL - OTHER							
FEDERAL - C.D.	\$6,559,663	L	\$6,569,077	\$9,416	+	\$6,765,248	\$196,171
FEDERAL - C.D. FEDERAL - OTHER							

	JECT CLASS/	INTRA-CITY		
OBU	OBJECT	PURCHASE CODES	AMOUNT	
	•••••••••••••••••••••••••••••••••••••••			
10	SUPPLIES AND MATERIALS			
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	3,000 27,970	
	IIU FOOD & FORAGE SUPPLIES		1,500	
	117 POSTAGE		1,100	
	199 DATA PROCESSING SUPPLIES		198,896	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 232,466	
3.0	PROPERTY AND EQUIPMENT			
50	314 OFFICE FURITURE		2,200	
	315 OFFICE EQUIPMENT		4,000 174,497	
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		75,577	
	338 LIBRARY BOOKS		62,237	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 318,511	
4 0	OTHER SERVICES AND CHARGES			
	40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS	858	37,129 23,482	
	403 OFFICE SERVICES		800	
	412 RENTALS OF MISC.EQUIP		3,000	
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		316,851 26,500	
	42C HEAT LIGHT & POWER	856	16,847	
	42G DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP	858	7,004 13,000	
	431 LEASING OF MISC EQUIP 432 LEASING OF DATA PROC EQUIP		149	
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		12,000 400	
	454 OVERNIGHT TRVL EXP-SPECIAL		5,500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 468,662	
6 0	CONTRACTUAL SERVICES		27.000	
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		37,000 7,713	
	612 OFFICE EQUIPMENT MAINTENANCE		11,500	
	615 PRINTING CONTRACTS 624 CLEANING SERVICES		4,000 2,200	
	633 TRANSPORTATION EXPENDITURES		2,200	
	671 TRAINING PRGM CITY EMPLOYEES		16,940	
	682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES		4,000 40,000	
	686 PROF SERV COMPOLER SERVICES		5,341	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 130,694	
	SUBIOTRE OBSECT CERUS CONTRACTORE SERVICES		·····	
70	FIXED & MISCELLANEOUS CHARGES			
	732 MISCELLANEOUS AWARDS		9 0	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,150,423	

	133	EQUA	AL EMPLOYN AGENCY EX	MENT PRACTICES C KPENSE BUDGET SU	COMMISSION JMMARY			
AGENCY FUNC THE CO SERVICES' P EMPLOYMENT PUBLISH AN SERVE AS CI		N THE UNIFORM STANDA RECOMMEND PROCEDURES JORITY GROUP MEMBERS MAYOR AND COUNCIL C ., STATE AND LOCAL A	ARDS, PROC 5, STANDAR 5 AND WOME 0N THE EFF AGENCIES F	CEDURES AND PROG RDS AND PROGRAMS EN; AUDIT AND EV FECTIVENESS OF E RESPONSIBLE FOR	SRAMS OF THE DEP TO BE UTILIZED /ALUATE THE EMPL SACH CITY AGENCY COMPLIANCE WITH	ARTMENT OF BY CITY AG OYMENT PRAC 'S AFFIRMAT EQUAL EMPL	CITYWIDE ADMIN ENCIES IN ORDE TICES OF EACH IVE EMPLOYMENT OYMENT OPPORTU	ISTRATIVE R TO ENSURE EQUAL CITY AGENCY; EFFORTS; AND NITY.
				CURRENT MODIFIE	123		ADOPTED BUD	024
UNITS OF AP	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIC	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$1,257,575	13	\$1,219,135	\$38,440	- 12	\$1,185,689	\$33,446 -
	AUDITS, EVALUATES, A ENSURE EQUAL EMPLOYM	AND RECOMMENDS AFFIR	MATIVE EN	MPLOYMENT PRACTI	ICES AND PROGRAM	S OF CITY A	GENCIES IN ORD	ER TO
SUB-TOTAL P	PERSONAL SERVICES	\$1,257,575	13	\$1,219,135	\$38,440	- 12 =	\$1,185,689	\$33,446 -
I	CT THAN PERSONAL SERVI	CO PURCHASE SUPPLIES	S, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED			
DOD TOTAL O	JINER INAN FERSONAL SE			¢02 555	\$7 000		586 555	\$7 000 -
			:	\$93,555 ===========	\$7,000 =======	+ =	\$86,555 =======	\$7,000 -
TOTAL	DEPARTMENT	\$1,344,130	13	\$93,555 ====== \$1,312,690	\$7,000 ==================================	+ = - 12 _	\$86,555 \$1,272,244	\$7,000 - \$7,000 - \$40,446 -
TOTAL	DEPARTMENT DTAL DEPARTMENT	\$1,344,130	13	\$93,555 \$1,312,690 \$1,312,690	\$31,440	- 12 -	\$86,555 \$1,272,244 \$1,272,244	\$40,446 -
TOTAL NET TO ======= FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	DEPARTMENT DTAL DEPARTMENT MARY "UNDS CATEGORICAL LJ FUNDS - I.F.A. AL - C.D.	\$1,344,130 \$1,344,130) 13) ==========	\$1,312,690 \$1,312,690	\$31,440	- 12 - -	\$1,272,244 \$1,272,244	\$40,446 - \$40,446 -
TOTAL NET TO FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	DEPARTMENT TAL DEPARTMENT MARY VINDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. L - OTHER	\$1,344,130 \$1,344,130 \$1,344,130) 13) 	\$1,312,690 \$1,312,690 \$1,312,690 \$1,312,690	\$31,440 \$31,440 \$31,440 \$31,440	- 12 - -	\$1,272,244 \$1,272,244 \$1,272,244 \$1,272,244	\$40,446 - \$40,446 - \$40,446 - \$40,446 -
TOTAL NET TO FUNDING SUM CAPITA STATE FEDERA FEDERA TOTAL	DEPARTMENT TAL DEPARTMENT MARY VINDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. L - OTHER	\$1,344,130 \$1,344,130 \$1,344,130 \$1,344,130 \$1,344,130) 13))	\$1,312,690 \$1,312,690 \$1,312,690 \$1,312,690	\$31,440 \$31,440 \$31,440 \$31,440 \$31,440	- 12 - - -	\$1,272,244 \$1,272,244 \$1,272,244 \$1,272,244 \$1,272,244	\$40,446 - \$40,446 - \$40,446 - \$40,446 - \$40,446 -

			D BUDGET FOR FY 2024		
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10	100 SU 117 PO	JPPLIES + MATERIALS - GENERAL JPPLIES + MATERIALS - GENERAL	856	500 2,000 1,500 100	
	SUBTOTAL OBJECT CLAS	SS SUPPLIES AND MATERIALS		\$ 4,100	
3 0	337 BO	NT FICE EQUIPMENT JOKS-OTHER BRARY BOOKS		2,000 500 1,000	
	SUBTOTAL OBJECT CLAS	SS PROPERTY AND EQUIPMENT		\$ 3,500	
4 0	402 TE 403 OF	THARGES INTRACTUAL SERVICES-GENERAL LEPHONE & OTHER COMMUNICATNS FICE SERVICES IN OVERNIGHT TRVL EXP-GENERAL		22,817 10,000 300 1,000	
	SUBTOTAL OBJECT CLAS	SS OTHER SERVICES AND CHARGES		\$ 34,117	
6 0		FICE EQUIPMENT MAINTENANCE RAINING PRGM CITY EMPLOYEES		6,400 1,000	
	SUBTOTAL OBJECT CLAS	SS CONTRACTUAL SERVICES		\$ 7,400	
7 0	FIXED & MISCELLANEOU 79D TR	JS CHARGES RAINING CITY EMPLOYEES	856	1,000	
	SUBTOTAL OBJECT CLAS	SS FIXED & MISCELLANEOUS CHAR	GES	\$ 1,000	
		GROSS OTHER THAN PERSONAL SERV LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVIC		\$ 50,117 \$ 36,438 \$ 86,555	

			CIVIL	SERVICE COMMISS	ION			
	134		AGENCY EX	PENSE BUDGET SU	MMARY			
AGENCY FUN THE WHO HAVE B QUALIFIED AGENCIES,		MEMBER QUASI-JU ETERMINATIONS C DITION, THE COM LCE LAW.	DICIAL BO DF THE CIT IMISSION D	DY WHICH MAKES Y PERSONNEL DIR ETERMINES APPEA	DETERMINATIONS ECTOR, INCLUDIN LS FROM CITY EN	ON APPEALS IG DETERMINA IPLOYEES WHC	FROM INDIVIDUA TIONS FINDING HAVE BEEN DIS	LS AND CANDIDATES THEM NOT CIPLINED BY THEIR
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
	PPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 PER	SONAL SERVICES	\$1,100,639	8	\$1,084,766	\$15,873	- 8	\$1,028,065	\$56,701 -
	RESPONSIBLE FOR HEARING A DIRECTOR INCLUDING FINDIN	AND DETERMINING	APPEALS	FROM INDIVIDUAL	S AGGRIEVED BY			
SUB-TOTAL	PERSONAL SERVICES	\$1,100,639	8	\$1,084,766	\$15,873	- 8	\$1,028,065	\$56,701 -
002 OTH	ER THAN PERSONAL SERVICES	CHASE SUPPLIES	, MATERIA		RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$60,817		\$60,561	\$256		\$48,803	\$11,758 -
TOTAL	DEPARTMENT	\$1,161,456	8	\$1,145,327	\$16,129	- 8 -	\$1,076,868	\$68,459 -
NET T	OTAL DEPARTMENT	\$1,161,456	i	\$1,145,327	\$16,129	-	\$1,076,868	\$68,459 -
FUNDING SU CITY OTHER CAPIT STATE FEDER	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER							\$68,459 -
TOTAL		\$1,161,456	i	\$1,145,327	\$16,129	-	\$1,076,868	\$68,459 -
ARE APPROP THE AUTHOR WILL BE CI	IN ADDITION TO THE 2024 A RIATED IN THE MISCELLANEOUS IZED BUGET FOR FISCAL YEAR TY-FUNDED. ALSO, PART-TIME, S ESTIMATED THAT 4 WILL BE	S BUDGET AND PE 2024 PROVIDES SEASONAL AND	NSIONS OF FOR 8 FU	\$159,595 ARE A LL-TIME EMPLOYE	PPROPRIATED IN ES AS OF JUNE 3	THE PENSION 0, 2024 OF	CONTRIBUTION WHICH IT IS ES	AGENCY. 2. TIMATED THAT 8

	ADOPTED BUDGET FOR			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	999 8,030 1,988 200 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,217	
3 0	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		153 4,000 23,179	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,332	
40	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL		3,000 100 83	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,683	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 671 TRAINING PRGM CITY EMPLOYEES		32 1,000 15,785	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,817	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 60,049 \$ -11,246 \$ 48,803	

136		AGENCY EX	S PRESERVATION PENSE BUDGET SU	MMARY		
AGENCY FUNCTION: CONSISTS OF AN ELEVEN MEMBER LANDMARKS, LANDMARK SITES, INTERIOR	LANDMARKS, SCE	NIC LANDMA	RKS AND HISTORI	C DISTRICTS.		
			GUDDENE MODIEIE	D DUDGET	ADODEED DI	DOPE
			FOR FY 20	23	ADOPTED BU FOR FY	
	ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED DOSITIONS ADDRODDIATI	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATIO	N (+/-)	POSITIONS APPROPRIATI	ON (+/-)
001 PERSONAL SERVICES	\$6,324,44	6 74	\$6,414,208	\$89,762	+ 74 \$6,404,271	\$9,937 -
	NG REQUESTS AND	HOLDING P	UBLIC HEARINGS		ESIGNATION OF LANDMARK S	
SUB-TOTAL PERSONAL SERVICES	\$6,324,44	6 74 =	\$6,414,208	\$89,762	+ 74 \$6,404,271	\$9,937 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P	URCHASE SUPPLIE	S, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT AGENCY OPERA	TIONS.
SUB-TOTAL OTHER THAN PERSONAL SERVI						
TOTAL DEPARTMENT	\$7,187,54	2 74	\$8,028,619	\$841,077	+ 74 \$7,572,905	\$455,714 -
NET TOTAL DEPARTMENT	\$7,187,54	2	\$8,028,619	\$841,077	+ \$7,572,905	\$455,714 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CADITAL FUNDS	\$6,565,58	2				
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	621,96	D	48,592 1,143,925	48,592 521,965	+ 656,818	48,592 - 487,107 -
TOTAL	\$7,187,54	2	\$8,028,619	\$841,077	+ \$7,572,905	\$455,714 -
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEO THE AUTHORIZED BUDGET FOR FISCAL YE WILL BE CITY-FUNDED. ALSO, PART-TIM WHICH IT IS ESTIMATED THAT 2 WILL B	US BUDGET AND P AR 2024 PROVIDE E, SEASONAL AND	ENSIONS OF S FOR 74 F	\$975,062 ARE A ULL-TIME EMPLOY	PPROPRIATED IN EES AS OF JUNE	THE PENSION CONTRIBUTION 30, 2024 OF WHICH IT IS	AGENCY. 2. ESTIMATED THAT 69

	ADOPTED BUDGET FC			
OBJECT	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SU	PPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES		2,500 462,124 333 5,000 24,568	
SU	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 494,525	
30 PR	OPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		3,700 1,000 1,000 9,332 14,500	
SU	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	2	\$ 29,532	
40 OT	400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 PENTALS OF MISC FOULD	858 856 858 856	19,012 1,500 85,131 92,400 8,450 19,152 196,105 2,500 3,000 500 1,000	
SU	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 428,750	
60 CO	NTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 686 PROF SERV OTHER		13,403 1,500 114,790 5,000 5,605 9,266 11,000 55,263	
SU	BTOTAL OBJECT CLASS CONTRACTUAL SERVICES	2	\$ 215,827	
	GROSS OTHER THAN PERSONAL SERVICES	s	\$ 1,168,634	

DISTRICTING COMMISSION 138 AGENCY EXPENSE BUDGET SUMMARY

			URRENT MODIFIED			ADOPTED BUDG	
NITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$811,057	13	\$761,057	\$50,000	-		\$761,057
RESPONSIBLE FOR PREPARING)N.	 -
UB-TOTAL PERSONAL SERVICES	\$811,055	13	\$761,057 =======	\$50,000 ========	- ==		\$761,057
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR						AGENCY OPERATI	
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$350,000		\$296,800	\$53,200	-		\$296,800
TOTAL DEPARTMENT			\$1,057,857				
NET TOTAL DEPARTMENT	\$1,161,057		\$1,057,857				\$1,057,857
UNDING SUMMARY			\$1,057,857				
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER							

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET.

156		AGENCY EX	PENSE BUDGET SU				
AGENCY FUNCTION: DEVELOPS AND IMPROVES TAXI AND GOVERNING TAXI, LIMOUSINE, COACH, ANI ESTABLISHES RATES AND STANDARDS OF WELL AS INSURANCE COVERAGE POLICIES: AND OPERATORS ENGAGED IN SUCH SERVIC	D WHEELCHAIR ACC ERVICE, INCLUDII SETS AND ENFORCES.	CESSIBLE NG DRIVER CES STAND	VAN SERVICES AS AND EQUIPMENT DARDS AND CRITER	S IT RELATES TO SAFETY; ESTABLI RIA FOR LICENSIN	THE TRANSPO SHES NOISE G VEHICLES	ORTATION NETWOR AND AIR POLLUT , DRIVERS, CHAU	K OF THE CITY; ION CONTROLS, AS FFEURS, OWNERS
			CURRENT MODIFIE				
UNITS OF APPROPRIATION	ADOPTED 1 BUDGET 1 FOR FY 2023 1	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICE	\$40,681,741	505	\$36,310,472	\$4,371,269	- 505		\$1,512,306 +
RESPONSIBLE FOR LICENSIN THESE VEHICLES. ENFORCES AND HANDLES CITIZEN COMP	G OF THE CITY'S RULES AND REGU	TAXICABS LATIONS F	, FOR-HIRE VEHI	CLES, PARATRANS	IT VEHICLE:		
					5.0.5	*25 222 552	\$1 512 306 ±
SUB-TOTAL PERSONAL SERVICES	\$40,681,741	505	\$36,310,472	\$4,371,269	- 505	\$37,822,778	=======================================
002 OTHER THAN PERSONAL SERVICE	\$114,830,699		\$126,061,656	\$11,230,957	+	\$22,505,394	
	\$114,830,699		\$126,061,656	\$11,230,957	+	\$22,505,394	\$103,556,262 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU	\$114,830,699 RCHASE SUPPLIES	, MATERIA	\$126,061,656 LS AND OTHER SE	\$11,230,957 RVICES REQUIRED	+ FOR SUPPOI	\$22,505,394 RT OF AGENCY	\$103,556,262 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,830,699 RCHASE SUPPLIES \$114,830,699	, MATERIA	\$126,061,656 LLS AND OTHER SE \$126,061,656	\$11,230,957 RVVICES REQUIRED \$11,230,957 \$6,859,688	+ FOR SUPPOI + + 505	\$22,505,394 RT OF AGENCY \$22,505,394	\$103,556,262 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$114,830,699 RCHASE SUPPLIES \$114,830,699 ================= \$155,512,440 \$155,512,440	, MATERIA	\$126,061,656 LLS AND OTHER SE \$126,061,656 \$162,372,128 \$162,372,128	\$11,230,957 RVICES REQUIRED \$11,230,957 \$6,859,688 \$6,859,688	+ FOR SUPPOI + + 505 +	\$22,505,394 RT OF AGENCY \$22,505,394 \$60,328,172 \$60,328,172	\$103,556,262 - \$103,556,262 - \$103,556,262 - \$102,043,956 - \$102,043,956 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$114,830,699 RCHASE SUPPLIES \$114,830,699 ================== \$155,512,440 \$155,512,440	, MATERIA 505	\$126,061,656 NLS AND OTHER SE \$126,061,656 \$162,372,128 \$162,372,128	\$11,230,957 RVICES REQUIRED \$11,230,957 \$6,859,688 \$6,859,688	+ FOR SUPPOI + + 505 +	\$22,505,394 RT OF AGENCY \$22,505,394 \$60,328,172 \$60,328,172	\$103,556,262 - \$103,556,262 - \$103,556,262 - \$102,043,956 - \$102,043,956 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTIAL FUNDS - I.F.A. STATE FEDERAL - C D	\$114,830,699 RCHASE SUPPLIES \$114,830,699 \$155,512,440 \$155,512,440 \$105,512,440	, MATERIA 505	\$126,061,656 NLS AND OTHER SE \$126,061,656 \$162,372,128 \$162,372,128	\$11,230,957 RVICES REQUIRED \$11,230,957 \$6,859,688 \$6,859,688 \$6,859,688 \$6,859,688	+ FOR SUPPOI + + 505 +	\$22,505,394 RT OF AGENCY \$22,505,394 \$60,328,172 \$60,328,172	\$103,556,262 - \$103,556,262 - \$103,556,262 - \$102,043,956 - \$102,043,956 -

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,275,123 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 505 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 505 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED.

002	AGENCY OTHER THAN PERSC AGENCY OTPS ADOPTED BUDGET	DETAIL	
OBJ	RDGF12D BODGF1 TECT CLASS/ OBJECT		
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	37,000 813,048 166,702 7,000 402,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,425,750
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		42,000 1,425 10,000 1,000 250,000 35,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 339,425
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVENTISING	858 856	322,434 89,821 590,975 98,500 100,000 5,564,614 20,000
	42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 473 SNOW REMOVAL SERVICES 499 OTHER EXPENSES - GENERAL	856 858	5 4 3 , 0 4 7 3 3 , 6 6 9 1 5 , 0 0 0 1 , 0 0 0 1 , 0 0 0 1 1 , 0 2 0 5 , 0 0 0 1 , 7 0 0 , 0 9 6
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,096,176
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		5,079,061 129,320 120,000 15,001 100,000 431,250 39,999 306,312 5,000 967,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,194,043
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 790 TRANSFERS TO OTHER FUNDS		4,350,000 100,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,450,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 22,505,394

	OFFICE OF RACIAL EQUITY		
213	AGENCY EXPENSE BUDGET SUMMARY		
AGENCY FUNCTION: ESTABLISHED WITHIN THE EXECUTI TECHNICAL ASSISTANCE, ASSESS, COORD	IVE OFFICE OF THE MAYOR, THE OFFICE OF RACIAL EQUITY SHA JINATE, AND ADVANCE MEASURES TO IMPROVE AND ACHIEVE RACI	LL DEVELOP, PROVIDE OVER AL EQUITY IN THE CITY OF	SIGHT AND NEW YORK.
	CURRENT MODIFIED BUDGET	ADOPTED BU	DGET
UNITS OF APPROPRIATION	ADOPTED FULL-TIME CHANGE FROM BUDGET BUDGETED ADOPTED FOR FY 2023 POSITIONS APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATI	CHANGE FROM MODIFIED ON (+/-)
001 PS - RACIAL EQUITY		37 \$4,325,648	
	ISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, A		= = = = = = = = = = = = = = = = = = =
·			i
SUB-TOTAL PERSONAL SERVICES		37 \$4,325,648	\$4,325,648 +
002 OTPS - RACIAL EQUITY		\$622,610	\$622,610 +
PROVIDES SUPPLIES AND M OPERATIONS.	MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPE		
· · · · · · · · · · · · · · · · · · ·			
SUB-TOTAL OTHER THAN PERSONAL SERVI	IC	\$622,610	\$622,610 +
TOTAL DEPARTMENT			
TOTAL DEPARTMENT		37 \$4,948,258	\$4,948,258 +
NET TOTAL DEPARTMENT		\$4,948,258	\$4,948,258 +
FUNDING SUMMARY			
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		\$4,948,258	\$4,948,258 +
STATE FEDERAL - C.D.			
FEDERAL - OTHER			
TOTAL		\$4,948,258	\$4,948,258 +
ARE APPROPRIATED IN THE MISCELLANEC	A AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATE US BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PE 2024 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30,	NSION CONTRIBUTION AGENC	Y. 2. THE

002	OTPS - RACIAL AGENCY OTPS D ADOPTED BUDGET F	ETAIL		
OBJECT CLAS OBJEC		INTRA-CITY PURCHASE CODES	A	MOUNT
10 SUPPLIE	ES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			622,610
SUBTOTA	AL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	622,610
	GROSS OTHER THAN PERSONAL SERVICES		\$	622,610

215		COMMISSION	N ON RACIAL EQU	ITY			
215			ENSE BUDGET SUM				
AGENCY FUNCTION: TO ENABLE COMMUNITY MEMBERS RACIAL EQUITY IN CITY DECISION-MA PRIORITIES AND OUTCOME INDICATORS EQUITY PLANS; PROVIDE A STATEMENT TO THE COMMUNITY RACIAL EQUITY PR PLANNIG PROCESS; RECEIVE COMPLAI MAKE RECOMMENDATIONS TO AGENCIES	KING AND POLICY A RELEVANT TO THE ASSESSING AND MA IORITIES; TRACK A NTS ABOUT AGENCY TO ADDRESS SUCH C	ND ASSESS PE COMMUNITY E KING RECOMME ND PUBLICLY CONDUCT THAT OMPLAINTS WE	ERFORMANCE TOWA FOR POSSIBLE IN ENDATIONS ON TH REPORT ON AGEN C MAY HAVE THE HERE APPROPRIAT	RDS THOSE PRIC CLUSION IN THI E EXTENT TO WH CY AND CITYWII EFFECT OF EXAC E.	DRITIES. PROI E UPCOMING C HICH THE CIT DE COMPLIANCE CERBATING RAG	POSE COMMUNITY I ITYWIDE AND AGEI YWIDE EQUITY PLJ E WITH THE RACIJ CIAL EQUITY DISI	EQUITY NCY RACIAL AN IS RESPONSIVE AL EQUITY PARITIES AND
		CT	JRRENT MODIFIED	BUDGET		ADOPTED BUDG	RΥ
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	3 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES					7	\$905,000	\$905,000 +
MANAGES THE ADMINISTR PLANNING, OPERATION,	ATION OF THE COMM	ISSION IN AD					
SUB-TOTAL PERSONAL SERVICES		= =			7 ===	\$905,000	\$905,000 +
002 OTHER THAN PERSONAL SERVIC							\$395,000 +
PROVIDES SUPPLIES AND OPERATIONS.	MATERIALS, EQUIP	MENT, CONTRA	ACTUAL AND GENE	RAL FIXED EXPI	ENSES SUPPOR	TING COMMISSION	
SUB-TOTAL OTHER THAN PERSONAL SER	VIC					\$395,000	\$395,000 +
TOTAL DEPARTMENT					7	\$1,300,000	\$1,300,000 +
NET TOTAL DEPARTMENT						\$1,300,000	\$1,300,000 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$1,300,000 +
TOTAL						\$1,300,000	\$1,300,000 +
NOTES: 1. IN ADDITION TO THE 20 ARE APPROPRIATED IN THE MISCELLAN AUTHORIZED BUDGET FOR FISCAL YEAR	EOUS BUDGET AND P	ENSIONS OF \$	\$0 ARE APPROPRI	ATED IN THE PI	ENSION CONTR:	IBUTION AGENCY.	2. THE

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

002		OTHER THAN PERSONAL SI AGENCY OTPS DETA ADOPTED BUDGET FOR I	L		
OBJECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES	A	MOUNT
10 SUPPLIES AND MA 100	TERIALS SUPPLIES + MATERIALS - C	GENERAL			395,000
SUBTOTAL OBJECT	CLASS SUPPLIES AND MATE	ERIALS		\$	395,000
	GROSS OTHER THAN PERS	SONAL SERVICES		\$	395,000

	CTION: FIGATES COMPLAINTS OF CIVIL	RIGHTS DISCRI	MINATION.	THE COMMISSION	PROTECTS AGAIN		SS, OR EMPLOYMENT
FAMILY SIZE RIGHTS LAW	CION BASED ON RACE, AGE, NA 2, OR UNEMPLOYMENT STATUS. AND FOSTERS MUTUAL UNDERST	THE COMMISSIO ANDING AND RES	N INVESTI PECT AMON	GATES, CONCILIA NG THE CITY'S DI	TES, AND ADJUDI VERSE COMMUNITI	CATES COMPLAINTS FILED ES.	UNDER THE HUMAN
				CURRENT MODIFIE	D BUDGET	ADOPTED E	BUDGET
		ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	CHANGE FROM
	PROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS =======	APPROPRIATIO	ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIAT	MODIFIED CION (+/-)
001 PERS	SONAL SERVICES	\$4,621,188	24	\$4,899,488	\$278,300	+ 24 \$4,376,21	\$523,276 -
	MANAGES THE ADMINISTRATIO HOUSING, AND PUBLIC ACCOM ORIGIN AND ANCESTRY, AGE, CONVICTION RECORDS IN PRI THIS UNIT OF APPROPRIATIO SERVICES.	N OF THE COMMI MODATIONS BASE MARITAL STATU VATE-SECTOR EM N INCLUDES, BU	D ON RACE S, HANDIC PLOYMENT, T IS NOT	ADDRESSING CITY C, COLOR, GENDER CAP, LAWFUL OCCU ALIENAGE AND C LIMITED TO, OPE	WIDE ISSUES OF 3 , SEXUAL ORIENT, PATION, PEOPLE 1 ITIZENSHIP STAT RATIONS, PUBLIC	ATION, RELIGION, NATION WITH CHILDREN IN HOUSIN	JAL IG, CATUS. CON
003 COMM	AUNITY DEVELOP P.S.	\$8,130,034	98	\$4,246,689	\$3,883,345	- 115 \$7,206,35	50 \$2,959,661 -
	TO ELIMINATE AND PREVENT RACIAL, RELIGIOUS, AND ET DESIGNED TO PROMOTE EQUAL DISCRIMINATION COMPLAINTS INTERVENTION-RESOLUTION,	UNLAWFUL DISCR HNIC GROUPS IN OPPORTUNITY T , AND TO ELIMI AND EDUCATION	IMINATION THE CITY HROUGH TH NATE PATT EFFORTS.	I, AND FOSTER MU LAW ENFORCEME IE INVESTIGATION CERNS OF DISCRIM	TUAL UNDERSTAND NT AND COMMUNIT , PROSECUTION, INATION THROUGH	AND ADJUDICATION OF IND	LL RE DIVIDUAL
UB-TOTAL H	PERSONAL SERVICES	\$12,751,222	122	\$9,146,177	\$3,605,045	- 139 \$11,582,56	\$2,436,385
002 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS	RCHASE OF SUPP	LIES, MAT	ERIALS AND OTHE	R SERVICES REQU	IRED TO SUPPORT EXECUTI	VE AND
	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS	RCHASE OF SUPP 	LIES, MAT	SERIALS AND OTHE \$1,971,730	R SERVICES REQU	IRED TO SUPPORT EXECUTI + \$1,846,07	VE AND
	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS	RCHASE OF SUPP \$1,905,953 RCHASE OF SUPP	LIES, MAT	\$1,971,730 ERIALS AND OTHE	R SERVICES REQU \$65,777 R SERVICES REQU	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI	VE AND 73 \$125,657
004 COMM	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS 4 DEVELOP OTPS OTPS APPROPRIATION FOR PU	RCHASE OF SUPP \$1,905,953 RCHASE OF SUPP	LIES, MAT	\$1,971,730 \$1,971,730 FERIALS AND OTHE	R SERVICES REQU \$65,777 R SERVICES REQU	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI	VE AND 73 \$125,657 - CONS.
004 COMN SUB-TOTAL (OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS 4 DEVELOP OTPS OTPS APPROPRIATION FOR PU DTHER THAN PERSONAL SERVIC	RCHASE OF SUPP : \$1,905,953 RCHASE OF SUPP \$2,456,269	LIES, MAT	\$1,971,730 \$1,971,730 \$2,529,806 \$11,675,983	R SERVICES REQU \$65,777 R SERVICES REQU \$73,537	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI + \$2,476,25 - 139 \$14,058,82	VE AND 73 \$125,657 - ONS. 59 \$53,547 - 21 \$2,382,838 -
004 Comp Sub-total (Total	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS 4 DEVELOP OTPS OTPS APPROPRIATION FOR PU DTHER THAN PERSONAL SERVIC	RCHASE OF SUPP \$1,905,953 RCHASE OF SUPP	LIES, MAT LIES, MAT	\$1,971,730 \$1,971,730 FERIALS AND OTHE \$2,529,806 \$11,675,983	R SERVICES REQU \$65,777 R SERVICES REQU \$73,537 \$3,531,508	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI + \$2,476,25 - 139 \$14,058,82	IVE AND \$125,657 IONS. \$ IONS.
SUB-TOTAL (TOTAL NET TO CITY I COTHER CAPITI STATE FEDERJ	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS DEVELOP OTPS OTPS APPROPRIATION FOR PU OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT	RCHASE OF SUPP	LIES, MAT LIES, MAT 122	\$1,971,730 \$1,971,730 \$2,529,806 \$11,675,983 \$11,675,983	R SERVICES REQU \$65,777 R SERVICES REQU \$73,537 \$3,531,508 \$3,531,508	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI + \$2,476,25 - 139 \$14,058,82 - \$14,058,82	VE AND 73 \$125,657 59 \$53,547 21 \$2,382,838 \$21 \$2,382,838
SUB-TOTAL (TOTAL NET TO CITY I COTHER CAPITI STATE FEDERJ	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION FOR PU OTPS APPROPRIATION FOR PU DEPARTMENT DTAL DEPARTMENT MARY YUNDS CATEGORICAL AL FUNDS - I.F.A.	RCHASE OF SUPP \$1,905,953 RCHASE OF SUPP \$2,456,269 \$15,207,491 \$15,207,491	LIES, MAT	\$1,971,730 \$1,971,730 FERIALS AND OTHE \$2,529,806 \$11,675,983 \$11,675,983	<pre>\$65,777 \$65,777 \$65,777 \$73,537 \$73,537 \$3,531,508 \$3,531,508 \$3,531,508 \$3,531,508</pre>	IRED TO SUPPORT EXECUTI + \$1,846,07 IRED TO SUPPORT OPERATI + \$2,476,25 - 139 \$14,058,82 - \$14,058,82	VE AND 73 \$125,657 ONS 59 \$53,547 21 \$2,382,838 21 \$2,382,838 21 \$2,382,838

0 0 2	OTHER THAN PERSONAL S AGENCY OTPS DETI ADOPTED BUDGET FOR	AIL FY 2024			
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT	
10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	856 856		26 6,000 226,033 60,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	292,059	
3 0	PROPERTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE			80,016 3,100 4,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			87,116	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 499 OTHER EXPENSES - GENERAL	858 856 858		9,615 136,619 9,204 55,952	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	211,390	
6 0	CONTRACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES			17,719 19,999 5,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			42,718	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	633,283 -3,097 630,186	

004 COMM DEVELOP OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE	856 856		799 1,500 402,948 2,500 10,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			417,747
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER			20,000 20,000 64,838
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	104,838
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 42G DATA PROCESSING SERVICES	858 856 858		$138,946\\1,372\\4,000\\15,000\\15,000\\426,332\\332,007\\3,944$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	936,601
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 682 PROF SERV LEGAL SERVICES			49,386 100,000 83,500 105,000 49,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	386,886
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		Ś	1,846,072 1,846,073

171E

260				XPENSE BUDGET SU	IMMARY			
SENCY FUNCTION: PROVIDES PROGRAMS D NTO CONTRACTS TO IMPLE ROGRAMS, YOUTH EMPLOYM	ESIGNED TO ME MENT YOUTH AN ENT, COMMUNIT	ET THE NEEDS OF D COMMUNITY ACT Y ECONOMIC DEVE	YOUTH AI ION POLIC LOPMENT 2	ND COMMUNITIES W CIES AND PROGRAM AND IMMIGRATION	HERE THERE IS A IS AND ADMINISTE ASSISTANCE.	HIGH CONCE RS PROGRAMS	ENTRATION OF PO S INCLUDING AF	VERTY. ENTER TER-SCHOOL
				CURRENT MODIFIE			ADOPTED BUD	
		ADOPTED		FOR FY 20			FOR FY 2	
NITS OF APPROPRIATION		BUDGET FOR FY 2023	BUDGETED	S APPROPRIATIO	ADOPTED ON (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
2 EXECUTIVE AND AD	MINISTRATIVE	\$21,428,744	224	\$22,969,614	\$1,540,870	+ 222	\$22,438,158	\$531,45
AND NEIGHBO IMPROVE COM	RHOODS THROUG MUNITIES. PR	H PLANNING, DEV OVIDES POLICY D	ELOPING A	MISSION TO SUPP AND COORDINATING , PLANNING AND A	SERVICES THAT	MEET THE NE UPPORT AGEN	EDS OF YOUTH A CYWIDE.	
5 YOUTH WORKFORCE	AND CAREER TR	\$3,844,867	44	\$4,184,093	\$339,226	+ 72	\$7,402,281	\$3,218,18
	ATION TO SUPP (SYEP) AND AD	ORT THE IMPLEME VANCE & EARN.	NTATION (OF YOUTH WORKFOR	CE PROGRAMS, IN	CLUDING SUM	IMER YOUTH	
1 PROGRAM SERVICES	- PS	\$21,085,855	249	\$22,267,545	\$1,181,690	+ 224	\$18,394,223	\$3,873,32
ORGANIZATIO	NS THROUGHOUT	THE CITY. THE	SE SERVI	AND YOUTH SERVI CES INCLUDE COMP DEVELOPMENT, ADU	REHENSIVE AFTER	SCHOOL SYS	STEM (COMPASS)	ED
1 OFFICE OF NEIGHB	ORHOOD SAFETY					2 9	\$2,075,000	\$2,075,00
PS APPROPRI OFFICE TO P	REVENT GUN VI	ORT OFFICE OF N OLENCE, MAYOR'S	ACTION 1	OOD SAFETY PROGR PLAN, ATLAS, AND	AMS INCLUDING C PRECISION EMPL	OYMENT INIT	TIATIVE.	
B-TOTAL PERSONAL SERV	ICES	\$46,359,466		\$49,421,252	\$3,061,786		\$50,309,662	\$888,41
5 COMMUNITY DEVELO	PMENT OTPS	\$129,698,729		\$161,006,229	\$31,307,500	+	\$120,269,986	\$40,736,24
	RIATION TO PU			\$161,006,229 ALS AND OTHER SE				
OTPS APPROP DEVELOPMENT	RIATION TO PU PROGRAM.	RCHASE SUPPLIES	, MATERI	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE COMMUNITY	
OTPS APPROP DEVELOPMENT 	RIATION TO PU PROGRAM. AND CAREER TR	RCHASE SUPPLIES	, MATERI	ALS AND OTHER SE \$263,406,608	RVICES REQUIRED	TO SUPPORT	THE COMMUNITY	\$22,267,24
OTPS APPROP DEVELOPMENT YOUTH WORKFORCE ALL DYCD WO	RIATION TO PU PROGRAM. AND CAREER TR	CHASE SUPPLIES	, MATERIA	ALS AND OTHER SE	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP),	TO SUPPORT	THE COMMUNITY	\$22,267,24
OTPS APPROP DEVELOPMENT ALL DYCD WO EARN, YOUNG RUNAWAY AND HOME	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH.	, MATERI,	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G DING CRISIS AND	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 RS, DROP-IN	\$22,267,24 NCE &
OTPS APPROP DEVELOPMENT YOUTH WORKFORCE ALL DYCD WO EARN, YOUNG RUNAWAY AND HOME OTPS APPROP CENTERS, AN	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH.	, MATERI, UMMER YOU AIP), WOI ELESSNESS	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G DING CRISIS AND	TO SUPPORT + IN/OUT-SCHC UN. TIL SHELTE	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 RS, DROP-IN	\$22,267,24 NCE & \$49,808,71
OTPS APPROP DEVELOPMENT 	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU NAL SERVICES	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES	, MATERI,	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G DING CRISIS AND \$1,178,230 RVICES REQUIRED	TO SUPPORT	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 RS, DROP-IN \$640,306,356	\$22,267,24 NCE & \$49,808,71 \$85,135,55
OTPS APPROP DEVELOPMENT 5 YOUTH WORKFORCE ALL DYCD WO EARN, YOUNG RUNAWAY AND HOME OTPS APPROP CENTERS, AN 2 OTHER THAN PERSO OTPS APPROP TERMS AND C	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH LESS YOUTH NAL SERVICES RIATION TO PU NNAL SERVICES RIATION TO PU ONDITIONS REL	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN	, MATERI,	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G DING CRISIS AND \$1,178,230 RVICES REQUIRED	TO SUPPORT	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 RS, DROP-IN \$640,306,356	\$22,267,24 NCE & \$49,808,71 \$85,135,55 \$.
OTPS APPROP DEVELOPMENT 	RIATION TO PU PROGRAM. AND CAREER TR ADULT INTERN ADULT INTERN LESS YOUTH RIATION TO SU NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN PPORT OFFICE OF	, MATERI, UMMER YOI AIP), WOI ELESSNES: , MATERI, IT OF AP NEIGHBOI	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G HDING CRISIS AND \$1,178,230 RVICES REQUIRED DETAILED BELOW. GRAMS INCLUDING	TO SUPPORT	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 ERS, DROP-IN \$640,306,356 YOUTH PROGRAM \$216,080,858 HAGEMENT SYSTEM	\$22,267,24 NCE & \$49,808,71 \$49,808,71 \$85,135,55 S. \$216,080,85
OTPS APPROP DEVELOPMENT DEVELOPMENT ALL DYCD WO ALL DYCD WO EARN, YOUNG OTPS APPROP CENTERS, AN OTPS APPROP CENTERS, AND OTPS APPROP TERMS AND C OFFICE OF NEIGHB OTPS APPROP OFFICE TO P OFFICE TO P	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU REVENT GUN VI	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN PPORT OFFICE OF OLENCE, MAYOR'S	, MATERI; UMMER YO AIP), WO ELESSNES; , MATERI; IT OF AP; NEIGHBOI ACTION 1	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$ PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE PROPRIATION ARE PROPRIATION ARE PROPRIATION ARE \$ 1,149,854,748	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G DING CRISIS AND \$1,178,230 RVICES REQUIRED DETAILED BELOW. GRAMS INCLUDING PRECISION EMPL	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE - TO SUPPORT - CRISIS MAN CRISIS MAN CYMENT INIT + \$	\$285,673,857 \$285,673,857 DOL YOUTH, ADVA \$49,808,718 ERS, DROP-IN \$640,306,356 YOUTH PROGRAM \$216,080,858 HAGEMENT SYSTEM	\$22,267,24 NCE & \$49,808,71 \$85,135,55 S. \$216,080,85 , \$162,285,02
OTPS APPROP DEVELOPMENT DEVELOPMENT ALL DYCD WO ALL DYCD WO EARN, YOUNG OTPS APPROP CENTERS, AN OTPS APPROP CENTERS, AND OTPS APPROP TERMS AND C OFFICE OF NEIGHB OTPS APPROP OFFICE TO P OFFICE TO P OFFICE TO P	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU REVENT GUN VI	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN PPORT OFFICE OF OLENCE, MAYOR'S \$1,084,851,532	, MATERI;	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$ PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE PROPRIATION ARE PROPRIATION ARE PROPRIATION ARE \$ 1,149,854,748	RVICES REQUIRED \$34,873,946 FROGRAM (SYEP), W (WLG), ANTI-G UDING CRISIS AND \$1,178,230 SRVICES REQUIRED DETAILED BELOW. GRAMS INCLUDING PRECISION EMPL \$65,003,216	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE - TO SUPPORT - CRISIS MAN CRISIS MAN CRISIS MAN + \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 SRS, DROP-IN \$640,306,356 S YOUTH PROGRAM \$216,080,858 HAGEMENT SYSTEM TATIVE. \$1,312,139,775</pre>	\$22,267,24 NCE & \$49,808,71 \$85,135,55 S. \$216,080,85 , \$162,285,02
 OTPS APPROP DEVELOPMENT 6 YOUTH WORKFORCE ALL DYCD WO EARN, YOUNG 4 RUNAWAY AND HOME OTPS APPROP CENTERS, AN 2 OTHER THAN PERSO OTPS APPROP TERMS AND C 2 OFFICE OF NEIGHB OTPS APPROP OTPS APPROP OFFICE TO P OFFICE TO P BE-TOTAL OTHER THAN PE TOTAL DEPARTMENT 	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU RIATION TO SU RIATION TO SU RIATION TO SU REVENT GUN VI	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN PPORT OFFICE OF OLENCE, MAYOR'S \$1,084,851,532	, MATERI, , MATERI, , MATERI, ELESSNES , MATERI, IT OF APJ , MATERI, IT OF APJ , ACTION 1 , ACTION 1	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$ PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE PROPRIATION ARE PROPRIATION ARE PRODELAN, ATLAS, AND \$1,149,854,748 ====================================	RVICES REQUIRED \$34,873,946 FROGRAM (SYEP), W (WLG), ANTI-G UDING CRISIS AND \$1,178,230 SRVICES REQUIRED DETAILED BELOW. GRAMS INCLUDING PRECISION EMPL \$65,003,216	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE - TO SUPPORT - TO SUPPORT - CRISIS MAN OYMENT INIT + \$ + \$ + \$ 547 \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 SRS, DROP-IN \$640,306,356 S YOUTH PROGRAM \$216,080,858 HAGEMENT SYSTEM TATIVE. \$1,312,139,775</pre>	\$22,267,24 NCE & \$49,808,71 \$85,135,55 S. \$216,080,85 , \$162,285,02
OTPS APPROP DEVELOPMENT ALL DYCD WO EARN, YOUNG CENTERS, AN CENTERS, AN CENTERS, AN OTPS APPROP CENTERS, AN CENTERS, AN CENTES	RIATION TO PU PROGRAM. AND CAREER TR REFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU REVENT GUN VI REVENT GUN VI RSONAL SERVIC	CCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ACHASE SUPPLIES ACHASE SUPPLIES \$1,084,851,532 \$1,084,851,532 \$1,131,210,998 \$140,620,131 \$990,590,867	, MATERIA UMMER YOU AIP), WOI ELESSNES: 	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$ PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE RHOOD SAFETY PRO PLAN, ATLAS, AND \$1,149,854,748 ====\$1,199,276,000 \$141,985,052 \$1,057,290,948	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G PDING CRISIS AND \$1,178,230 RVICES REQUIRED DETAILED BELOW. PRECISION EMPL \$65,003,216 \$68,065,002 \$1,364,921 \$66,700,081	TO SUPPORT + IN/OUT-SCHC UN. TIL SHELTE - TO SUPPORT - CRISIS MAN OYMENT INIT + \$ + \$47 \$ + \$ + \$47 \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 S49,808,718 S49,808,718 S49,808,718 S49,808,718 S40,306,356 S YOUTH PROGRAM \$216,080,858 S1,312,139,775 S1,312,139,775 S1,312,139,775 S1,362,449,437 \$141,760,131 S1,220,689,306</pre>	\$22,267,24 NCE & \$49,808,71 \$85,135,55 \$. \$216,080,85 , \$162,285,02 \$163,173,43 \$224,92 \$163,398,35
OTPS APPROP DEVELOPMENT ALL DYCD WO EARN, YOUNG CENTERS, AN CENTERS, AN CENTES	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU RIATION SERVICE S NT	CCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ACHASE SUPPLIES ACHASE SUPPLIES \$1,084,851,532 \$1,084,851,532 \$1,131,210,998 \$140,620,131 \$990,590,867	, MATERI UMMER YOU AIP), WOI ELESSNES 	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$ PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE RHOOD SAFETY PRO PLAN, ATLAS, AND \$1,149,854,748 ====\$1,199,276,000 \$141,985,052 \$1,057,290,948	RVICES REQUIRED \$34,873,946 ROGRAM (SYEP), W (WLG), ANTI-G PDING CRISIS AND \$1,178,230 RVICES REQUIRED DETAILED BELOW. PRECISION EMPL \$65,003,216 \$68,065,002 \$1,364,921 \$66,700,081	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE - TO SUPPORT - TO SUPPORT - CRISIS MAN CRISIS MAN + + \$ + 547 \$ + + \$ + \$ + \$ + \$ + \$ \$ + \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 S49,808,718 S49,808,718 S49,808,718 S49,808,718 S40,306,356 S YOUTH PROGRAM \$216,080,858 S1,312,139,775 S1,312,139,775 S1,312,139,775 S1,362,449,437 \$141,760,131 S1,220,689,306</pre>	\$22,267,24 NCE & \$49,808,71 \$5,135,55 \$. \$216,080,85 , \$216,080,85 , \$163,173,43 \$224,92 \$163,398,35 \$204,754,28
 OTPS APPROP DEVELOPMENT 6 YOUTH WORKFORCE ALL DYCD WO EARN, YOUNG 4 RUNAWAY AND HOME OTPS APPROP CENTERS, AN OTPS APPROP 2 OTHER THAN PERSO OTPS APPROP TERMS AND C 	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU RIATION SERVICE S NT	CCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ACTANG TO THE UN PPORT OFFICE OF OLENCE, MAYOR'S \$1,084,851,532 \$1,131,210,998 \$140,620,131 \$990,590,867 \$892,599,375 \$892,599,375 \$2,275,124	, MATERI , MATERI , , MATERI , , , , , , , , , , , , , , , , , , ,	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO \$725,441,911 ALS AND OTHER SE PROPRIATION ARE PROPRIATION ARE \$1,149,854,748 \$1,199,276,000 \$141,985,052 \$1,057,290,948 \$896,541,551 696,037 9,724,071 7,525,901	RVICES REQUIRED \$34,873,946 FROGRAM (SYEP), W (MLG), ANTI-G UDING CRISIS AND \$1,178,230 CRVICES REQUIRED DETAILED BELOW. BERAMS INCLUDING PRECISION EMPL \$65,003,216 \$68,065,002 \$1,364,921 \$66,700,081 \$3,942,176	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE TO SUPPORT TO SUPPORT CRISIS MAN OYMENT INIT + \$ + \$47 \$ + \$ + \$ + \$ \$47 \$ + \$ + \$ \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 RS, DROP-IN \$640,306,356 S YOUTH PROGRAM \$216,080,858 NAGEMENT SYSTEM TATIVE. \$1,312,139,775 \$1,362,449,437 \$141,760,131 \$1,220,689,306 \$1,101,295,836 7,115,704</pre>	\$22,267,24 NCE & \$49,808,71 \$85,135,55 \$. \$216,080,85 , \$216,080,85 , \$162,285,02 \$163,173,43 \$224,92 \$163,398,35
 DEVELOPMENT ALL DYCD WO ALL DYCD WO EARN, YOUNG CTPS APPROP CENTERS, AN OTPS APPROP CENTERS, AN OTPS APPROP TERMS AND C TERMS AND C COFFICE OF NEIGHB OFFICE TO F B-TOTAL OTHER THAN PE B-TOTAL DEPARTMENT SS INTRA-CITY SALE NET TOTAL DEPARTMENT SOTHER CATEGORICAL CAPITAL FUNDS CITY FUNDS CAPITAL FUNDS - I. 	RIATION TO PU PROGRAM. AND CAREER TR RKFORCE PROGR ADULT INTERN LESS YOUTH RIATION TO SU D STREET OUTR NAL SERVICES RIATION TO PU ONDITIONS REL ORHOOD SAFETY RIATION TO SU RIATION SERVICE S NT	RCHASE SUPPLIES \$228,532,662 AMS INCLUDING S SHIP PROGRAM (Y PPORT YOUTH HOM EACH. \$726,620,141 RCHASE SUPPLIES ATING TO THE UN PPORT OFFICE OF OLENCE, MAYOR'S \$1,084,851,532 \$1,131,210,998 \$140,620,131 \$990,590,867 \$892,599,375	, MATERIA UMMER YOU AIP), WO ELESSNESS 	ALS AND OTHER SE \$263,406,608 UTH EMPLOYMENT P RK LEARN AND GRO S PROGRAMS INCLU \$725,441,911 ALS AND OTHER SE PROPRIATION ARE PROPRIATION ARE \$1,149,854,748 \$1,199,276,000 \$141,985,052 \$1,057,290,948 \$896,541,551 696,037	RVICES REQUIRED \$34,873,946 "ROGRAM (SYEP), "ROGRAM (SYEP), "W (MLG), ANTI-G "DING CRISIS AND \$1,178,230 "RVICES REQUIRED DETAILED BELOW. "GRAMS INCLUDING > PRECISION EMPL \$65,003,216 \$68,065,002 \$1,364,921 \$66,700,081 \$3,942,176 \$3,942,176 \$96,037	TO SUPPORT + IN/OUT-SCHO UN. TIL SHELTE - TO SUPPORT - TO SUPPORT - CRISIS MAN OYMENT INIT + + 547 \$ + - + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ \$ + \$ \$ + \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<pre>S THE COMMUNITY \$285,673,857 DOL YOUTH, ADVA \$49,808,718 SRS, DROP-IN \$640,306,356 YOUTH PROGRAM \$216,080,858 AGEMENT SYSTEM ITATIVE. S1,312,139,775 S1,362,449,437 \$141,760,131 S1,220,689,306 S1,101,295,836</pre>	\$22,267,24 NCE & \$49,808,71 \$49,808,71 \$5,135,55 \$ \$216,080,85 \$216,080,85 \$ \$163,173,43 \$224,92 \$163,398,35 \$204,754,28 \$96,03 2,608,36 38,051,52

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,271,718 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,477,943 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 547 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 468 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

0 0 5	c c	COMMUNITY DEVELOPMENT OTF AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20		
OBJ	ECT CLASS/ OBJECT	IN PURC	TRA-CITY HASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENH	CRAL	856	29,250
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA	ALS		\$ 29,250
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER			5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPME	INT		\$ 5,000
40	OTHER SERVICES AND CHARGES 40G MAINT & REP OF MOTOR VEH E(400 CONTRACTUAL SERVICES-GENER) 417 ADVERTISING 496 ALLOWANCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL		856	5,000 1,065,025 5,000 50,000 6,700,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND O	CHARGES		\$ 7,825,025
60	CONTRACTUAL SERVICES 616 COMMUNITY CONSULTANT CONTRJ 678 PAYMENTS TO DELEGATE AGENCI 681 PROF SERV ACCTING & AUDITIN	ES		50,000 112,107,751 212,082
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	3		\$ 112,369,833
7 0	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR I 79D TRAINING CITY EMPLOYEES	REM	856	132,000 2,335
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOU	JS CHARGES		\$ 134,335
	GROSS OTHER THAN PERSON/ LESS - FINANCIAL PLAN S/ NET OTHER THAN PERSONAL	VINGS		\$ 120,363,443 \$ -93,457 \$ 120,269,986

YOUTH WORKFORCE AND CAREER TRAINING OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 106 40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL 9,602,696 1,955,816 35,440,000 042 -----SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 46,998,512 60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 681 -- PROF SERV ACCTING & AUDITING 686 -- PROF SERV OTHER 695 -- EDUCATION & REC FOR YOUTH PRGM 72,009,782 90,462 3,138,267 9,450,375 -----SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 84,688,886 70 FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 724 -- JTPA-WAGES 725 -- JTPA-FRINGES 15,115 135,209,004 10,516,631 -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$ 145,740,750 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 277,428,148 8,245,709 285,673,857 \$ \$ \$ _____ _____ 204

204 RUNAWAY AND HOMELESS YOUTH AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL

1,551,137

204	ADC	AWAY AND HOMELESS YOUTH AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024		
OBJI	CCT CLASS/ OBJECT	INTRA		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR	RGES	\$ 1,551,137	
6 0	CONTRACTUAL SERVICES 695 EDUCATION & REC FOR YOUTH PRGM	1	48,257,581	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,257,581	
	GROSS OTHER THAN PERSONAL S	SERVICES	\$ 49,808,718	
312	ADC	R THAN PERSONAL SERVICES AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024		
10	SUPPLIES AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL	85 85	6 6,500 6 13,700 6 24,998	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,198	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIF 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 499 OTHER EXPENSES - GENERAL	2 85 04 04 85	8 276,236 6 24,970 0 3,723,015 2 50,000 6 14,028 7,930,155 2,523,657	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR	GES	\$ 111,336,887	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 616 COMMUNITY CONSULTANT CONTRACTS 681 PROF SERV ACCTING & AUDITING 686 PROF SERV OTHER 689 PROF SERV OURTIC & PROF DEVEL 695 EDUCATION & REC FOR YOUTH PRGM		3,422,258 3,869,679 1,417,400 1,072,000 1,150,500 483,642,687	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 494,574,524	
7 0	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 79D TRAINING CITY EMPLOYEES	4 85	6 373,325	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS C	CHARGES	\$ 398,325	
	GROSS OTHER THAN PERSONAL S LESS - FINANCIAL PLAN SAVIN NET OTHER THAN PERSONAL SER	IGS	\$ 606,354,934 \$ 33,951,422 \$ 640,306,356	
402		7 NEIGHBORHOOD SAFETY- OT AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		8,500,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR	RGES	\$ 8,500,000	
6 0	CONTRACTUAL SERVICES 686 PROF SERV OTHER 695 EDUCATION & REC FOR YOUTH PRGM	1	94,475 203,350,858	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 203,445,333	
7 0	FIXED & MISCELLANEOUS CHARGES 724 JTPA-WAGES		4,135,525	

002 (CONT.)	AGENCY	PERSONAL SERVICES OTPS DETAIL UDGET FOR FY 2024	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLAS	S FIXED & MISCELLANEOUS CHARGES		4,135,525
	GROSS OTHER THAN PERSONAL SERVICE	s \$	216,080,858

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 ("DYCD") shall provide a report to the Council no later than August 1, 2023, on the utilization of older youth beds (those serving youth 21-24 years of age), including average daily attendance for Fiscal 2023. This report shall also be 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 funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by November 1, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by February 1, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by May 1, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024 the report shall be submitted by August 1, 2024. The report submitted on April 1, 2024 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 services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

Department of Youth and Community Development (260) Unit of Appropriation [005] Unit of Appropriation [311]

As a condition of funds in units of appropriation 005 and 311, the Department of Youth and Community Development ("DYCD") shall submit to the Council, on a semi-annual basis, a report detailing spending for the Adult Literacy program, including but not limited to: 1) how much is included in the agency's budget for the Adult Literacy program, 2) how spending is distributed across community based organizations, 3) how much is the rate per student by each of the community-based organizations and 4) the number of students. These semi-annual reports shall be submitted on February 1, 2024 covering the period beginning on July 1, 2023 and ending on December 31, 2023 and on August 1, 2024 covering the period beginning on January 1, 2024 and ending on June 30, 2024.

Department of Youth and Community Development (260) Unit of Appropriation [204] Unit of Appropriation [311] Unit of Appropriation [312]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

	ADOPTED BUDGET FOR FY 2023 \$2,551,520 TS THE CONFLICT OYEES REGARDING EMPLOYEES, REVI LEGED VIOLATION \$2,551,520	FULL-TIM BUDGETED POSITION 	CURRENT MODIFII FOR FY 2(E S APPROPRIATIO \$2,487,682 EST PROVISIONS : CAL STANDARDS, : RRENT AND PRIOR ECEIVING AND REV	ED BUDGET CHANGE FROM ADOPTED ON (+/-) \$63,838 IN THE CITY CHAR ISSUING ADVISORY OFINIONS OF THE	FULL-TIME BUDGETED POSITIONS - 23 TER WHICH OPINIONS EOARD OF L DISCLOSU	ADOPTED BUD APPROPRIATIO \$2,342,294 INCLUDES: TRAIN TO PROSPECTIVE, ETHICS, PROCESS: RE STATEMENTS.	GET CHANGE FROM MODIFIED N (+/-) \$145,388 ING ING
RVICES INTS AND INTERPRET ICATING CITY EMPLO TAND FORMER CITY INTS CONCERNING AL SERVICES	BUDGET FOR FY 2023 \$2,551,520 THE CONFLICT YZES REGARDING EMPLOYZES, REVI LLEGED VIOLATION \$2,551,520	FULL-TIM BUDGETED POSITION O 24 OF INTER THE ETHI EWING CU IS, AND R	S APPROPRIATI \$2,487,682 EST PROVISIONS CAL STANDARDS, REENT AND PRIOR ECELVING AND REF	023CHANGE FROM ADOPTED ON (+/-) \$63,838 IN THE CITY CHAR ISSUING ADVISORY OPINIONS OF THE VIEWING FINANCIA	FULL-TIME BUDGETED POSITIONS 	APPROPRIATIO APPROPRIATIO 22,342,294 APPROSPECTIVE, INCLUDES: TRAIN TO PROSPECTIVE, ETHICS, PROCESS: RE STATEMENTS.	CHANGE FROM MODIFIED N (+/-) \$145,388 ING
RVICES INTS AND INTERPRET ICATING CITY EMPLO TAND FORMER CITY INTS CONCERNING AL SERVICES	BUDGET FOR FY 2023 \$2,551,520 THE CONFLICT YZES REGARDING EMPLOYZES, REVI LLEGED VIOLATION \$2,551,520	FULL-TIM BUDGETED POSITION 24 OF INTER THE ETH EWING CU IS, AND R	E S APPROPRIATI(\$2,487,682 EST PROVISIONS CAL STANDARDS, RRENT AND PRIOR ECEIVING AND RE	CHANGE FROM ADOPTED ON (+/-) \$63,838 IN THE CITY CHAR ISSUING ADVISORY OPINIONS OF THE VIEWING FIMANCIA	FULL-TIME BUDGETED POSITIONS 	APPROPRIATIO \$2,342,294 INCLUDES: TRAIN TO PROSPECTIVE, ETHICS, PROCESS: RE STATEMENTS.	CHANGE FROM MODIFIED N (+/-) \$145,388 ING ING
NTS AND INTERPRET ICATING CITY EMPLO C AND FORMER CITY INTS CONCERNING AL SERVICES	S THE CONFLICT YYEES REGARDING EMPLOYEES, REVI LEGED VIOLATION \$2,551,520	OF INTER THE ETHI EWING CU IS, AND R	EST PROVISIONS CAL STANDARDS, RRENT AND PRIOR ECEIVING AND REV	IN THE CITY CHAR ISSUING ADVISORY OPINIONS OF THE VIEWING FINANCIA	TER WHICH OPINIONS BOARD OF L DISCLOSU	INCLUDES: TRAIN: TO PROSPECTIVE, ETHICS, PROCESS: RE STATEMENTS.	ING
ENTS AND INTERPRET ICATING CITY EMPLO "AND FORMER CITY INTS CONCERNING AL SERVICES	IS THE CONFLICT DYEES REGARDING EMPLOYEES, REVI LEGED VIOLATION \$2,551,520	OF INTER THE ETHI EWING CU IS, AND R	EST PROVISIONS : CAL STANDARDS, : RRENT AND PRIOR ECEIVING AND REV	IN THE CITY CHAR ISSUING ADVISORY OPINIONS OF THE VIEWING FINANCIA	TER WHICH OPINIONS BOARD OF L DISCLOSU	INCLUDES: TRAIN: TO PROSPECTIVE, ETHICS, PROCESS: RE STATEMENTS.	ING
PERSONAL SERVICES		24	\$2,487,682	\$63,838	- 23	\$2,342,294	\$145,388
PERSONAL SERVICES	A155 075						
AN PERSONAL SERVIC		· · · · · · · · · · · · · · · · · · ·					<u>-</u>
519 1			\$2,042,755		- 23		
ICAL - I.F.A.							
	\$2,706,795	5	\$2,642,753	\$64,042	-	\$2,495,678	\$147,075
	ENT ARTMENT - I.F.A. - R	ENT \$2,706,795	ENT \$2,706,795 24 ARTMENT \$2,706,795 CCAL \$2,706,795 FR \$2,706,795	ENT \$2,706,795 24 \$2,642,753 ARTMENT \$2,706,795 \$2,642,753 CCAL \$2,706,795 \$2,642,753 - I.F.A. ER \$2,706,795 \$2,642,753	ENT \$2,706,795 24 \$2,642,753 \$64,042 ARTMENT \$2,706,795 \$2,642,753 \$64,042 \$2,706,795 \$2,642,753 \$64,042 CCAL - I.F.A. ER \$2,706,795 \$2,642,753 \$64,042	ENT \$2,706,795 24 \$2,642,753 \$64,042 - 23 ARTMENT \$2,706,795 \$2,642,753 \$64,042 - \$2,706,795 \$2,642,753 \$64,042 - ICAL - I.F.A. ER \$2,706,795 \$2,642,753 \$64,042 -	ARTMENT \$2,706,795 \$2,642,753 \$64,042 - \$2,495,678 ICAL \$2,706,795 \$2,642,753 \$64,042 - \$2,495,678 - I.F.A.

	AGENCY OTPS DE' ADOPTED BUDGET FOI				
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	A	MOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856		1,791 22,966 1,000 12,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	37,757	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS			1,035 1,000 914 1,000 4,043 10,000 5,200	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 	23,192	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858		21,519 14,700 2,500 1,355 2,034 1,350 3,390 200 5,700	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	52,748	
6 0	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES 686 PROF SERV OTHER			600 19,487 1,000 4,300 15,300	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	40,687	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	154,384 -1,000 153,384	

				COLLECTIVE BAR				
	313		AGENCY EX	PENSE BUDGET SU	JMMARY			
AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO BOARDS: THE BOARD OF COLLECTIVE BARGAINING AND THE BOARD OF CERTIFICATION. THE BOARD OF COLLI BARGAINING DETERMINES CLAIMS THAT EMPLOYERS AND/OR UNIONS HAVE ENGAGED IN IMPROPER LABOR PRACTICES IN VIOLATION OF THE LAW ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTI ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTI ISSUES REMEDIAL ORDERS, AND ALSO HELPS TO BRING ABOUT AGREEMENT ON CONTRACT NEGOTIATIONS BY DESIGNATION MEDIATORS AND IMPASSI PANELS. THE BOARD OF CERTIFICATION DETERMINES BARGAINING UNITS, CERTIFIES UNIONS AS THE EXCLUSIVE BARGAINING REPRESENTATIVE APPROPRIATE UNITS, AND DETERMINES WHETHER PARTICULAR TITLES OR EMPLOYEES ARE EXCLUDED FROM BARGAINING BECAUSE THEY ARE MANAGI CONTIDENTIAL WITHIN THE MEANING OF THE LAW.						O OF COLLECTIVE THE LAW AND TO SETTLE ND IMPASSE NMTATIVE OF ARE MANAGERIAL OR		
				CURRENT MODIFIE	ED BUDGET		ADOPTED BUDO	GET) 2 4
UNITS OF APPROPRI	ATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL S		\$2,147,403	16	\$2,184,433	\$37,030	+ 16	\$2,183,445	\$988 -
THE A COORD AGENC OCB A BETWE	GENCY DETERMINES AN INATES AND CERTIFIE IES; AND ADJUDICATE LSO INTERRETS CITY EN MANAGEMENT (THE FINDING AND ARBITRA	D CERTIFIES THE S ARBITRATION P S COLLECTIVE BA COLLECTIVE BAR CITY) AND CERTI	COLLECTI ROCEDURES RGAINING GAINING L	VE BARGAINING U TO SETTLE DISE MATTERS PERTAIN AW AND ENSURES	JNIT REPRESENTIN PUTES OR GRIEVAN NING TO THE OFFI NEUTRALITY IN T	G PUBLIC EM CES AGAINST CE OF LABOR HE RESOLUTI	PLOYEES; MUNICIPAL RELATIONS (OLI ON OF DISPUTES	ε).
SUB-TOTAL PERSONA	L SERVICES	\$2,147,403	16	\$2,184,433	\$37,030	+ 16 =	\$2,183,445	\$988 -
	PERSONAL SERVICES							
SUB-TOTAL OTHER T	HAN PERSONAL SERVIC	\$313,453		\$283,038	\$30,415		\$242,207	\$40,831 -
TOTAL DEPART	MENT	\$2,460,856	16	\$2,467,471	\$6,615	+ 16	\$2,425,652	\$41,819 -
	PARTMENT							
FUNDING SUMMARY CITY FUNDS OTHER CATEGO		\$2,305,181 155,675		\$2,311,796 155,675				\$41,819 -
TOTAL		\$2,460,856		\$2,467,471	\$6,615	+	\$2,425,652	\$41,819 -
NOTES: 1. IN AD	DITION TO THE 2024	AUTHORIZED BUDG	ET APPROP	RIATION SHOWN A	ABOVE, ASSOCIATE	D COSTS FOR	FRINGE BENEFI'	LS OF \$640,866

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$640,866 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$358,574 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

	DOPTED BUDGET FOR FY 2024
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENER 100 SUPPLIES + MATERIALS - GENER 117 POSTAGE 199 DATA PROCESSING SUPPLIES	AL 856 1,500 AL 3,000 4,500 60,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIAL	S \$ 69,400
30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS	1,200 500 1,500 27,529
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMEN	T \$ 30,729
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICAT 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENER 452 NON OVERNIGHT TRVL EXP-SPECIA 454 OVERNIGHT TRVL EXP-SPECIAL	856 560 800 4,706 9,735 5,075 AL 604
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CH	ARGES \$ 30,245
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 682 PROF SERV LEGAL SERVICES	21,320 2,298 2,800 700 58,200 5,000 67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 157,318
GROSS OTHER THAN PERSONAL LESS - FINANCIAL PLAN SAV NET OTHER THAN PERSONAL S	INGS \$ -45,485

			COMMUNITY BOA				
341		AGENCY EXP	ENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, ANI DISTRICT AND ITS RESIDENTS; SUBMI' OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY J	IS RECOMMENDATIONS CONDUCTS PUBLIC HE NDS FOR COMMUNITY AGENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		C	URRENT MODIFIE	DBUDGET		ADOPTED BUDG	ET 2 4
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
	\$256,346	3	\$248,900	\$7,446	- 3	\$268,673	\$19,773 +
TO IMPROVE THE WELFAR THREE AREAS CENTRAL TO CITY SERVICES IN THEII EXPENSE BUDGETS PLUS J BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	O THE FUNCTIONING R COMMUNITY DISTRI ALL OTHER RESPONSI ARINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY; CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	, N
SUB-TOTAL PERSONAL SERVICES	\$ 2 5 6 , 3 4 6 ==========	3	\$248,900	\$7,446	- 3	\$ 2 6 8 , 6 7 3	\$19,773 +
	ES \$7,245 PURCHASE SUPPLIES		\$143,973	\$136,728	+	\$7,245	\$136,728 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$7,245 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAL Y.	\$143,973 S AND OTHER SE	\$136,728 RVICES REQUIRED	+ TO SUPPORT	\$7,245 THE OPERATIONS	\$136,728 - 5 OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$7,245 PURCHASE SUPPLIES OF RENT AND ENERG VIC \$7,245	, MATERIAL Y.	\$143,973 S AND OTHER SE \$143,973	\$136,728 RVICES REQUIRED \$136,728	+ TO SUPPORT +	\$7,245 THE OPERATIONS \$7,245	\$136,728 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE SUB-TOTAL OTHER THAN PERSONAL SERV	ES \$7,245 PURCHASE SUPPLIES OF RENT AND ENERG VIC \$7,245	, MATERIAL Y. 3	\$143,973 S AND OTHER SE \$143,973 \$392,873	\$136,728 RVICES REQUIRED \$136,728	+ TO SUPPORT + + + 3	\$7,245 THE OPERATIONS \$7,245 \$275,918	\$136,728 - 5 OF
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	ES \$7,245 PURCHASE SUPPLIES OF RENT AND ENERG VIC \$7,245 \$263,591 \$263,591	, MATERIAL Y. 3	\$143,973 S AND OTHER SE \$143,973 \$392,873 \$392,873	\$136,728 RVICES REQUIRED \$136,728 \$129,282 \$129,282	+ TO SUPPORT + + + + 3 	\$7,245 THE OPERATIONS \$7,245 \$275,918 \$275,918	\$136,728 - ; OF ====\$136,728 - \$116,955 - \$116,955 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002	OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMO	UNT
	ND CHARGES - TELEPHONE & OTHER COMMUNICATNS - OTHER EXPENSES - GENERAL	858		1,245 6,000
SUBTOTAL OBJECT C	CLASS OTHER SERVICES AND CHARGES		\$	7,245
	GROSS OTHER THAN PERSONAL SERVICES		\$	7,245

342		MANHATTAN	N COMMUNITY BOA	RD #2			
3 4 2		AGENCY EXE	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI DISTRICT AND ITS RESIDENTS; SUBMITS REC OF THE DISTRICT WHICH IT SERVES; CONDUC BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENCI	OMMENDATIONS TS PUBLIC HE R COMMUNITY ES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE			ADOPTED BUDGI	
UNITS OF APPROPRIATION F	ADOPTED BUDGET OR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$247,484	4 4	\$237,046	\$10,438	- 4	\$257,321	\$20,275 +
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	HE COMMUNITY FUNCTIONING UNITY DISTRI HER RESPONSI AND SUBMITS	Y DISTRICT OF NEW YOF ICTS, PARTI IBILITIES N S RECOMMENI	AND ITS RESIDE RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES ==	\$247,484	4 4 =	\$237,046	\$10,438	- 4 = =	\$257,321	\$20,275 +
SUB-TOTAL PERSONAL SERVICES == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$16,10 ASE SUPPLIES	7 	\$116,501	\$100,394	+	\$16,107	\$100,394 -
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$16,107 ASE SUPPLIES NT AND ENERC	7 5, MATERIAI 5Y.	\$116,501 LS AND OTHER SE	\$100,394 RVICES REQUIREI	+ D TO SUPPORT	\$16,107 THE OPERATIONS	\$100,394 - OF
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH	\$16,10 ASE SUPPLIES NT AND ENERG \$88,16(7 5, MATERIAI 3Y.	\$116,501 .S AND OTHER SE \$88,606	\$100,394 	+ TO SUPPORT	\$16,107 THE OPERATIONS \$88,528	\$100,394 - OF
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE THE AGENCY, EXCLUSIVE OF RE THE AGENCY TO PROVIDE FOR THE COMMUNIT	\$16,107 ASE SUPPLIES NT AND ENER \$88,160 Y BOARD'S RH	7 5, MATERIAI 3Y.) ONT AND END	\$116,501 LS AND OTHER SE \$88,606 ERGY COSTS.	\$100,394 RVICES REQUIREI \$446	+ > TO SUPPORT +	\$16,107 T THE OPERATIONS \$88,528	\$100,394 - OF \$78 -
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY UTO PROVIDE FOR THE COMMUNIT	\$16,107 ASE SUPPLIES NT AND ENER \$88,160 Y BOARD'S RH	7 5, MATERIAI 3Y.) ONT AND END	\$116,501 LS AND OTHER SE \$88,606 ERGY COSTS.	\$100,394 RVICES REQUIREI \$446	+ > TO SUPPORT +	\$16,107 T THE OPERATIONS \$88,528	\$100,394 - OF \$78 -
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$16,10 ASE SUPPLIES NT AND ENERG \$88,160 Y BOARD'S RE \$104,267	7 3, MATERIAI 3Y. 0 20 20 ENT AND ENS 2	\$116,501 LS AND OTHER SE \$88,606 RGY COSTS. \$205,107	\$100,394 RVICES REQUIRE \$446 \$100,840	+ 	\$16,107 THE OPERATIONS \$88,528 \$104,635	\$100,394 - OF \$78 - \$100,472 -
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 	\$16,107 ASE SUPPLIES NT AND ENER \$88,160 Y BOARD'S RE \$104,267 \$351,753	7 3, MATERIAI 3Y. 0 20 20 ENT AND ENS 2	\$116,501 S AND OTHER SE \$88,606 RGY COSTS. \$205,107 \$442,153	\$100,394 RVICES REQUIRE \$446 \$100,840	+ - TO SUPPORT + - - - - - - - - - - - - -	\$16,107 T THE OPERATIONS \$88,528 \$104,635 \$361,956	\$100,394 - OF \$78 - \$100,472 -
== 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 	\$16,10 ASE SUPPLIES NT AND ENERG \$88,160 Y BOARD'S R \$104,26 \$351,751 \$351,751	7 S, MATERIAI SY. D D NT AND ENT 7 - 1 4 - 1	\$116,501 LS AND OTHER SE \$88,606 RGY COSTS. \$205,107 \$442,153 \$442,153	\$100,394 RVICES REQUIREI \$446 \$100,840 \$90,402 \$90,402	+ - TO SUPPORT + - - + - - - - - - - - - - - - -	\$16,107 THE OPERATIONS \$88,528 \$104,635 \$361,956 \$361,956	\$100,394 - OF \$78 - \$100,472 - \$80,197 - \$80,197 -

002	OTHER THAN PERS AGENCY OTP ADOFTED BUDGE	S DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
4	ES AND CHARGES 10B TELEPHONE & OTHER COMMUNICATNS 132 LEASING OF DATA PROC EQUIP 99 OTHER EXPENSES - GENERAL	858	2,926 3,181 6,000	
SUBTOTAL OBJ	ECT CLASS OTHER SERVICES AND CHARGES		\$ 12,107	
60 CONTRACTUAL 6 6	SERVICES 13 DATA PROCESSING EQUIPMENT 24 CLEANING SERVICES		2,500 1,500	
SUBTOTAL OBJ	ECT CLASS CONTRACTUAL SERVICES		\$ 4,000	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 16,107	

RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

ADOPTED BUDGET FOR	FY 2024		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	86,0 2,5	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,5	
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,5	28

003

343		MANHATTAN	N COMMUNITY BOA	RD #3			
3 4 3		AGENCY EXE	PENSE BUDGET SU	MMARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	024 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$249,020	4	\$245,593	\$3,427	- 4	\$262,080	\$16,487 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F Y
SUB-TOTAL PERSONAL SERVICES	\$ 2 4 9 , 0 2 0 ================	4	\$ 2 4 5 , 5 9 3 ===========	\$3,427	- 4	\$262,080	\$16,487 +
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$18,155 JRCHASE SUPPLIES Y RENT AND ENERG	, MATERIAI Y.	\$39,256 LS AND OTHER SE	\$21,101 RVICES REQUIREE	+ TO SUPPORT	\$13,920 THE OPERATIONS	\$25,336 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY	\$18,155 JRCHASE SUPPLIES RENT AND ENERG \$135,002	, MATERIAI Y.	\$39,256 LS AND OTHER SE \$134,856	\$21,101 RVICES REQUIREE \$146	+ 	\$13,920 THE OPERATIONS \$184,940	\$25,336 - S OF S 50,084 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$18,155 IRCHASE SUPPLIES RENT AND ENERG \$135,002	, MATERIAI Y.	\$39,256 LS AND OTHER SE \$134,856	\$21,101 RVICES REQUIREE \$146	+ 	\$13,920 THE OPERATIONS \$184,940	\$25,336 - S OF S 50,084 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$18,155 RCHASE SUPPLIES RENT AND ENERG \$135,002 NITY BOARD'S RE	, MATERIAI Y. NT AND ENI	\$39,256 LS AND OTHER SE \$134,856 ERGY COSTS.	\$21,101 RVICES REQUIRED \$146	+ TO SUPPORT	\$13,920 THE OPERATIONS \$184,940	\$25,336 - S OF \$50,084 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,155 JRCHASE SUPPLIES PRENT AND ENERG \$135,002 INITY BOARD'S RE \$153,157	, MATERIAI Y. NT AND EN	\$39,256 LS AND OTHER SE \$134,856 ERGY COSTS. \$174,112	\$21,101 RVICES REQUIRE \$146 \$20,955	+ 	\$13,920 THE OPERATIONS \$184,940 \$198,860	\$25,336 - S OF \$50,084 + \$24,748 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,155 RCHASE SUPPLIES RENT AND ENERG \$135,002 INITY BOARD'S RE \$153,157 \$402,177	, MATERIAI Y. NT AND EN	\$39,256 LS AND OTHER SE \$134,856 ERGY COSTS. \$174,112 \$419,705	\$21,101 RVICES REQUIRE \$146 \$20,955	+ - - + + + + 4 - - - - - - - - - - - - -	\$13,920 THE OPERATIONS \$184,940 \$198,860 \$460,940	\$25,336 - S OF \$50,084 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$18,155 RCHASE SUPPLIES RENT AND ENERG \$135,002 INITY BOARD'S RE \$153,157 \$402,177 \$402,177	, MATERIAI Y. NT AND ENN 4	\$39,256 LS AND OTHER SE S134,856 ERGY COSTS. \$174,112 \$419,705 \$419,705	\$21,101 RVICES REQUIRED \$146 \$20,955 \$17,528 \$17,528	+ - - + + + + + + 4 - - - - - - - - - - - - -	\$13,920 THE OPERATIONS \$184,940 \$198,860 \$460,940 \$460,940	\$25,336 - S OF \$50,084 + \$24,748 + \$41,235 + \$41,235 +

0 0 2	OTHER THAN PERSONAL SER AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY	2024		
OBJECI	f CLASS/	INTRA-CITY URCHASE CODE	AMOUNT	
10 SU	JPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		 1,536	
st	JETOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,536	
40 OT	THER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	858	2,884 9,500	
SU	JETOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,384	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 13,920	
0 0 3	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY		 	
40 OT	THER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	 180,000 4,938 2	
SU	JETOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 184,940	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 184,940	

344		MANHATTAN	COMMUNITY BOARD	#4			
3 4 4	A	GENCY EXPE	INSE BUDGET SUMM	ARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS REG OF THE DISTRICT WHICH IT SERVES; CONDUC BUDGETS, ALLOCATION AND USE OF FUNDS FC QUANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HEA OR COMMUNITY D IES; IMPLEMENT	TO THE MAY RINGS AND EVELOPMENT S ALL OTHE	OR, BOROUGH PRE SUBMITS RECOMME , AND ON DEVELO R RESPONSIBILIT	SIDENT, AND OT NDATIONS AND P PMENT OR IMPRO IES MANDATED E	HER CITY OF RIORITIES C VEMENT OF L Y THE CITY	FICIALS IN THE ON THE CAPITAL A AND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
		CU	IRRENT MODIFIED	BUDGET		ADOPTED BUDGE	T
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$248,064	3	\$236,237	\$11,827 -	3	\$258,817	\$22,580 +
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSIONI	THE COMMUNITY FUNCTIONING O MUNITY DISTRIC THER RESPONSIB S AND SUBMITS	DISTRICT A F NEW YORK TS, PARTIC ILITIES MA RECOMMENDA	ND ITS RESIDENT CITY: CHANGES IPATING IN THE NDATED BY THE C ATIONS TO THE MA	S THROUGH A SI IN LAND USE, M DEVELOPMENT OF ITY CHARTER. T	GNIFICANT A IONITORING T THE CITY'S O THIS END,	DVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	I
					2	****	č.,, 500 ·
SUB-TOTAL PERSONAL SERVICES ==	\$248,064 ======	3 =	\$236,237	\$11,827 -	- 3 ==	\$258,817	\$22,580 +
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R	\$9,527 HASE SUPPLIES, ENT AND ENERGY	 MATERIALS	\$34,527	\$25,000 +		\$9,440	\$25,087 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT	\$9,527 HASE SUPPLIES, ENT AND ENERGY \$139,523	MATERIALS	\$34,527 AND OTHER SERV \$139,523	\$25,000 +		\$9,440 THE OPERATIONS	\$25,087 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$9,527 HASE SUPPLIES, ENT AND ENERGY \$139,523	MATERIALS	\$34,527 AND OTHER SERV \$139,523	\$25,000 +		\$9,440 THE OPERATIONS	\$25,087 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 003 RENT TO PROVIDE FOR THE COMMUNIT	\$9,527 HASE SUPPLIES, ENT AND ENERGY \$139,523 TY BOARD'S REN	MATERIALS	\$34,527 FAND OTHER SERV \$139,523 RGY COSTS.	\$25,000 + ICES REQUIRED	TO SUPPORT	\$9,440 THE OPERATIONS \$241,829	\$25,087 - OF \$102,306 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT I TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$9,527 HASE SUPPLIES, NT AND ENERGY \$139,523 TY BOARD'S REN \$149,050	MATERIALS T AND ENE	\$34,527 AND OTHER SERV \$139,523 RGY COSTS. \$174,050	\$25,000 + ICES REQUIRED \$25,000 +	TO SUPPORT	\$9,440 THE OPERATIONS \$241,829 \$251,269	\$25,087 - OF \$102,306 + \$77,219 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT I TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,527 HASE SUPPLIES, NT AND ENERGY \$139,523 TY BOARD'S REN \$149,050	MATERIALS	\$34,527 AND OTHER SERV \$139,523 RGY COSTS. \$174,050 \$410,287	\$25,000 + ICES REQUIRED \$25,000 +	TO SUPPORT	\$9,440 THE OPERATIONS \$241,829 \$251,269 \$510,086	\$25,087 - OF \$102,306 + \$77,219 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$9,527 HASE SUPPLIES, ENT AND ENERGY \$139,523 IY BOARD'S REN \$149,050 \$397,114 \$397,114	MATERIALS	\$34,527 S AND OTHER SERV \$139,523 RGY COSTS. \$174,050 \$410,287 \$410,287	\$25,000 + ICES REQUIRED \$25,000 + \$13,173 + \$13,173 +	TO SUPPORT	\$9,440 THE OPERATIONS \$241,829 \$251,269 \$510,086 \$510,086	\$25,087 - OF \$102,306 + \$77,219 + \$99,799 + \$99,799 +

0 0 2	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJ	CT CLASS/ INTRA-CITY OBJECT PURCHASE COD	ES AMOUNT
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	752 1,500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 2,252
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT	475 1,750
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,225
4 0	OTHER SERVICES AND CHARGES & OTHER COMMUNICATNS 858 408 TELEPHONE & OTHER COMMUNICATNS 858 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP	2,147 250 2,066
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 4,463
6 0	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 2024	
4 0	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	241,827 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 241,829

GROSS OTHER THAN PERSONAL SERVICES

\$ 241,829

345		MANHATTAN CO	MMUNITY BOARD	======================================		
3 4 5	A 	JENCY EXPENS	E BUDGET SUMM	ARY =================		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUNDI QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT	FO THE MAYOR RINGS AND SU EVELOPMENT, S ALL OTHER	, BOROUGH PRE BMITS RECOMME AND ON DEVELO RESPONSIBILIT	SIDENT, AND OT NDATIONS AND P PMENT OR IMPRO IES MANDATED B	HER CITY OFFICIALS IN THE RIORITIES ON THE CAPITAL VEMENT OF LAND; EVALUATES Y THE CITY CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		CURR	ENT MODIFIED	BUDGET	ADOPTED BUDG	ET
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	JLL-TIME JDGETED DSITIONS A	PPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$243,251	3	\$239,376	\$3,875 -	3 \$254,681	\$15,305 +
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (FVDFNSE BUDGETS DIUS AL	OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC OTHER RESPONSIB INGS AND SUBMITS	DISTRICT AND F NEW YORK C FS, PARTICIP ILITIES MAND RECOMMENDATI	ITS RESIDENT ITY: CHANGES ATING IN THE ATED BY THE C ONS TO THE MA	S THROUGH A SI IN LAND USE, M DEVELOPMENT OF	GNIFICANT ADVISORY ROLE I ONITORING THE DELIVERY OF THE CITY'S CAPITAL AND O THIS END THE COMMUNITY GH PRESIDENT, THE CITY	N
SUB-TOTAL PERSONAL SERVICES	\$243,251	3 = = =	\$239,376	\$3,875 -	3 \$254,681	\$15,305 +
	JRCHASE SUPPLIES,	MATERIALS A			\$19,256 TO SUPPORT THE OPERATIONS	
003 RENT AND ENERGY				\$3,024 +		\$3,413 +
TO PROVIDE FOR THE COMM						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$118,754	===	\$139,278	\$20,524 +	\$125,191	\$14,087 -
					3 \$379,872	
NET TOTAL DEPARTMENT				\$16,649 +		\$1,218 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					\$379,872	
TOTAL	\$362,005		\$378,654	\$16,649 +	\$379,872	\$1,218 +
NOTE: THE AUTHORIZED BUDGET FOR FIS	CAL YEAR 2024 PRO	VIDES FOR 3	FULL-TIME EMP	LOYEES AS OF J	UNE 30, 2024 OF WHICH IT	IS ESTIMATED

0 0 2	OTHER THAN PERSONAL : AGENCY OTPS DET ADOPTED BUDGET FOR	AIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	 AMOUNT	 =
			 	 =
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	500 1,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 499 OTHER EXPENSES - GENERAL	858	 2,732 8,324 5,500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,556	
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES		700	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 19,256	

003 RENT AND AGENCY OT ADOPTED BUDG		 	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	97,044 8,889 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 105,935	

346		MANHATTAN	COMMUNITY BO	ARD #6		
		AGENCI EXI	ENSE BUDGEI SU			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATION DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEI	S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH E SUBMITS RECON NT, AND ON DEVE HER RESPONSIBII	PRESIDENT, AND C MMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	OTHER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL ROVEMENT OF LAND; EVALUATE BY THE CITY CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
		0	CURRENT MODIFIE	D BUDGET	ADOPTED BUI	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$237,03	3 4	\$218,410	\$18,623	- 4 \$252,593	\$34,183 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL	F THE COMMUNIT HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT	Y DISTRICT OF NEW YOU ICTS, PART IBILITIES N S RECOMMENT	AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE	ENTS THROUGH A S S IN LAND USE, HE DEVELOPMENT C CITY CHARTER.	SIGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY CO P THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT UGH PRESIDENT, THE CITY	IN F Y
SUB-TOTAL PERSONAL SERVICES	\$237,03	3 4	\$218,410	\$18,623	- 4 \$252,593	\$34,183 +
	RCHASE SUPPLIE:	S, MATERIAI			+ \$21,474 TO SUPPORT THE OPERATION	
003 RENT	\$164,37	D	\$164,370			\$9,843 +
TO PROVIDE FOR THE COMMU.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$194,84	1	\$344,805	\$149,961	+ \$195,687	\$149,118 -
TOTAL DEPARTMENT	\$431,87	7 4	\$563,215	\$131,338	+ 4 \$448,280	\$114,935 -
NET TOTAL DEPARTMENT				\$131,338		\$114,935 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$431,87	7	\$439,254 123,961	\$7,377 123,961	+ \$448,280 +	\$9,026 + 123,961 -
TOTAL	\$431,87	7	\$563,215	\$131,338	+ \$448,280	\$114,935 -
NOTE: THE AUTHORIZED BUDGET FOR FISC.	AL YEAR 2024 PI	ROVIDES FOR	4 FULL-TIME B	MPLOYEES AS OF	JUNE 30, 2024 OF WHICH IT	IS ESTIMATED

002	OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		1,487 200	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,687	
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		210	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 210	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,360 1,159 200 10,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,719	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 622 TEMPORARY SERVICES		2,358 3,500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$5,858	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 21,474	
003	RENT AGENCY OTPS ADOPTED BUDGET			
4 0	OTHER SERVICES AND CHARGES		174 211	

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	174,211
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 174,213
GROSS OTHER THAN PERSONAL SERVICES	\$ 174,213

3 4 7							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS : DF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS DUANTITY OF SERVICES PROVIDED BY AGE!	DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	OR OFFICE CONC YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	ERNING MATTERS (RESIDENT, AND O' MENDATIONS AND) LOPMENT OR IMPR(ITIES MANDATED)	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFARI FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGH	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$259,240	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR O EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. 7	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$246,757	3	\$241,884	\$4,873	- 3	\$259,240	\$17,356 +
					=		
	\$13,418 RCHASE SUPPLIES	, MATERIAL	\$32,618	\$19,200	+	\$13,015	\$19,603 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184	, MATERIAL Y.	\$32,618 S AND OTHER SE \$128,155	\$19,200 - RVICES REQUIRED	+ TO SUPPORT	\$13,015 THE OPERATIONS \$178,202	\$19,603 - OF \$50,047 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184	, MATERIAL Y.	\$32,618 S AND OTHER SE \$128,155	\$19,200 - RVICES REQUIRED	+ TO SUPPORT	\$13,015 THE OPERATIONS \$178,202	\$19,603 - OF \$50,047 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF OTHER THE AGENCY, THE COMMUNICATION OF THE COMUNICATION OF THE COMUNICATION OF THE COMUNICATION OF THE COMUN	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184 NITY BOARD'S RE	, MATERIAL Y. 	\$32,618 S AND OTHER SE \$128,155 RGY COSTS.	\$19,200 RVICES REQUIRED \$29	+ TO SUPPORT -	\$13,015 THE OPERATIONS \$178,202	\$19,603 - OF \$50,047 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF THE COMMUNICATION TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184 NITY BOARD'S RE \$141,602 \$388,359	, MATERIAL Y. NT AND ENE	\$32,618 S AND OTHER SE \$128,155 RGY COSTS. \$160,773 \$402,657	\$19,200 RVICES REQUIRED \$29 \$19,171 \$14,298	+ TO SUPPORT - - + + = + 3	\$13,015 THE OPERATIONS \$178,202 \$191,217 \$450,457	\$19,603 - OF \$50,047 + \$30,444 + \$47,800 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN- TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184 NITY BOARD'S RE \$141,602 \$388,359 \$388,359	, MATERIAL Y. NT AND ENE	\$32,618 S AND OTHER SE \$128,155 RGY COSTS. \$160,773 \$402,657 \$402,657	\$19,200 RVICES REQUIRED \$29 \$19,171 \$14,298 \$14,298	+ TO SUPPORT - + + + 3 - -	\$13,015 THE OPERATIONS \$178,202 \$191,217 \$450,457 \$450,457	\$19,603 - OF \$50,047 + \$30,444 + \$47,800 + \$47,800 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF ITHE AGENCY, EXCLUSIVE OF UTHE AGENCY, EXCLUSIVE OF UTHE AGENCY, EXCLUSIVE OF UTHE AGENCY, EXCLUSIVE OF UTHE AGENCY 003 RENT I TO PROVIDE FOR THE COMMUNI- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$13,418 RCHASE SUPPLIES RENT AND ENERG \$128,184 NITY BOARD'S RE \$141,602 \$388,359 \$388,359	, MATERIAL Y. NT AND ENE	\$32,618 S AND OTHER SET \$128,155 RGY COSTS. \$160,773 \$402,657 \$402,657	\$19,200 RVICES REQUIRED \$29 \$19,171 \$14,298 \$14,298	+ TO SUPPORT - - + + + 3 - - +	\$13,015 THE OPERATIONS \$178,202 \$191,217 \$450,457 \$450,457	\$19,603 - OF \$50,047 + \$30,444 + \$47,800 + \$47,800 +

002	OTHER THAN PERSONA AGENCY OTPS I ADOPTED BUDGET I	DETAIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	 AMOUNT	 =
			 	 =
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		487	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,528 5,500 500 2,500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,028	
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES		1,500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 13,015	

003	REN AGENCY OTP ADOPTED BUDGE	S DETAIL	 	
40 OTHER SE	CRVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	170,000 8,200 2	
SUBTOTAI	. OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,202	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 178,202	

348		MANHATTAN	COMMUNITY BOAR	D #8			
348		AGENCY EXP	ENSE BUDGET SOM	MARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE. FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
		C	URRENT MODIFIED	BUDGET		ADOPTED BUDG	JET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION)24 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							
TO IMPROVE THE WELFARE OI THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	E N 7
				404 005	+ 1	****	¢2,006
SUB-TOTAL PERSONAL SERVICES	\$234,366	4	\$259,191	\$24,825 ===========		\$257,095	\$2,090 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$38,141 RCHASE SUPPLIES	, MATERIAL	\$31,141	\$7,000		\$28,554	\$2,587 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$38,141 RCHASE SUPPLIES RENT AND EMERG \$160,105	, MATERIAL Y.	\$31,141 S AND OTHER SER \$160,105	\$7,000 VICES REQUIRED	- TO SUPPORT	\$28,554 THE OPERATIONS \$160,449	\$2,587 - S OF \$344 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUN THE AGENCY, EXCLUSIVE OF	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105	, MATERIAL Y.	\$31,141 S AND OTHER SER \$160,105	\$7,000 VICES REQUIRED	- TO SUPPORT	\$28,554 THE OPERATIONS \$160,449	\$2,587 - S OF \$344 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105 NITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$31,141 S AND OTHER SER \$160,105 RGY COSTS.	\$7,000 VICES REQUIRED	- TO SUPPORT	\$28,554 THE OPERATIONS \$160,449	\$2,587 - 5 OF \$344 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105 NITY BOARD'S RE \$198,246	, MATERIAL Y. NT AND ENE	\$31,141 S AND OTHER SER \$160,105 RGY COSTS. \$191,246	\$7,000 VICES REQUIRED \$7,000	- TO SUPPORT 	\$28,554 THE OPERATIONS \$160,449 \$189,003	\$2,587 - 5 OF \$344 + \$2,243 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105 NITY BOARD'S RE \$198,246 \$432,612	, MATERIAL Y. NT AND ENE	\$31,141 S AND OTHER SER \$160,105 RGY COSTS. \$191,246	\$7,000 VICES REQUIRED \$7,000 \$17,825	- TO SUPPORT - - + 4	\$28,554 THE OPERATIONS \$160,449 \$189,003 \$446,098	\$2,587 - 5 OF \$344 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105 NITY BOARD'S RE \$198,246 \$432,612 \$432,612	, MATERIAL Y. NT AND ENE	\$31,141 S AND OTHER SER \$160,105 RGY COSTS. \$191,246 \$450,437 \$450,437	\$7,000 VICES REQUIRED \$7,000 \$17,825 \$17,825	- TO SUPPORT - - + 4 -	\$28,554 THE OPERATIONS \$160,449 \$189,003 \$446,098 \$446,098	\$2,587 - S OF \$344 + \$2,243 - \$4,339 - \$4,339 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$38,141 RCHASE SUPPLIES RENT AND ENERG \$160,105 NITY BOARD'S RE \$198,246 \$432,612 \$432,612 \$432,612	, MATERIAL Y. NT AND ENE 4	\$31,141 S AND OTHER SER \$160,105 RGY COSTS. \$191,246 \$450,437 \$450,437 \$450,437	\$7,000 VICES REQUIRED \$7,000 \$17,825 \$17,825 \$17,825	- TO SUPPORT - - + + + + + + + +	\$28,554 THE OPERATIONS \$160,449 \$189,003 \$446,098 \$446,098 \$446,098	\$2,587 - \$ OF \$ 344 + \$ 2,243 - \$ 4,339 - \$ 4,339 -

002	OTHER THAN PERSONAL SE AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L Y 2024		
OBJECT CLASS/		INTRA-CITY		
OBJECT		PURCHASE CODES		
10 SUPPLIES	AND MATERIALS			
10 00112120	100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		2,104 480	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,584	
40 OTHER SEF	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	 4,457 1,713 750 15,000	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,920	
60 CONTRACTU	JAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 684 PROF SERV COMPUTER SERVICES		 500 2,916	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		3,416	
70 FIXED & M	MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		 634	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 28,554	

003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
4	ES AND CHARGES 14 RENTALS - LAND BLDGS & STRUCTS 99 OTHER EXPENSES - GENERAL	160,447
SUBTOTAL OBJ	ECT CLASS OTHER SERVICES AND CHARGES	\$ 160,449
	GROSS OTHER THAN PERSONAL SERVICES	\$ 160,449

349		======= MANHATTA	N COMMUNITY BOA	======================================			
3 4 9	A = = = = = = = = = = = = = = = = = = =	GENCY EX	PENSE BUDGET SU	MMARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COD BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HEA FOR COMMUNITY D NCIES; IMPLEMENT	TO THE M RINGS AN EVELOPME S ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ЕT
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIME UDGETED OSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$226,264	2	\$166,982	\$59,282	- 2	\$230,338	\$63,356 +
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUGGETS PLUS ALL BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC OTHER RESPONSIE INGS AND SUBMITS	DISTRICT F NEW YO TS, PART ILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT . MONITORING ' F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N I
SUB-TOTAL PERSONAL SERVICES	\$226,264	2	\$166,982	\$59,282	- 2	\$230,338	\$63,356 + ==============
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	JRCHASE SUPPLIES, F RENT AND ENERGY	MATERIA	\$101,327 LS AND OTHER SE	\$50,000 RVICES REQUIRED	+ TO SUPPORT	\$51,327 THE OPERATIONS	\$50,000 - OF
003 RENT AND ENERGY	\$172,101		\$184,491	\$12,390	+	\$130,152	\$54,339 -
TO PROVIDE FOR THE COMMU	JNITY BOARD'S REN	T AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$223,428		\$285,818	\$62,390	+ =	\$181,479	\$104,339 -
TOTAL DEPARTMENT	\$449,692	2	\$452,800	\$3,108	+ 2	\$411,817	\$40,983 -
NET TOTAL DEPARTMENT	\$449,692		\$452,800	\$3,108	+	\$411,817	\$40,983 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$449,692		\$452,800	\$3,108	+	\$411,817	\$40,983 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 2 WILL BE CITY-FUNDED. ALSO, PA POSITION, OF WHICH IT IS ESTIMATED 7	RT-TIME, SEASONA	L AND HO	URLY APPROPRIAT				

002	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024		
OBJE	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS - GENERAL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	856	 1,200 1,500 2,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	8 5 8	3,066 21,458	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,524	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		18,353 3,750	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 51,327	
003	RENT AND E AGENCY OTPS ADOPTED BUDGET	DETAIL	 	

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	126,942 3,210
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 130,152
GROSS OTHER THAN PERSONAL SERVICES		\$ 130,152

350		ANHATTAN C	COMMUNITY BOARD	#10			
3 5 0	A 	AGENCY EXPE	INSE BUDGET SUMM	ARY ====================================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS JCTS PUBLIC HEA FOR COMMUNITY D LIES; IMPLEMENT	TO THE MAY ARINGS AND DEVELOPMENT FS ALL OTHE	OR, BOROUGH PRE SUBMITS RECOMME , AND ON DEVELO R RESPONSIBILIT	SIDENT, AND OT NDATIONS AND P PMENT OR IMPRO IES MANDATED B	HER CITY OF RIORITIES O VEMENT OF L Y THE CITY	FICIALS IN THE N THE CAPITAL A AND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
		CU	JRRENT MODIFIED	BUDGET		ADOPTED BUDGE	Т
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES			\$235,948				
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING O MMUNITY DISTRIC THER RESPONSIE S AND SUBMITS	DISTRICT A DF NEW YORK CTS, PARTIC BILITIES MA RECOMMENDA	AND ITS RESIDENT C CITY: CHANGES CIPATING IN THE ANDATED BY THE C ATIONS TO THE MA	S THROUGH A SIO IN LAND USE, MO DEVELOPMENT OF ITY CHARTER. TO	GNIFICANT A ONITORING T THE CITY'S O THIS END,	DVISORY ROLE IN HE DELIVERY OF CAPITAL AND THE COMMUNITY	
					_		**
SUB-TOTAL PERSONAL SERVICES =	\$ 2 3 4 , 4 2 2	3 =	\$235,948	\$1,526 +	3 ==	\$242,705 ====================================	\$6,757 +
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$45,085 CHASE SUPPLIES, CENT AND ENERGY	, MATERIALS	\$55,085	\$10,000 +		\$44,875	\$10,210 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT	\$45,085 CHASE SUPPLIES, ENT AND ENERGY \$164,081	, MATERIALS (.	\$55,085 8 AND OTHER SERV \$164,081	\$10,000 +		\$44,875 THE OPERATIONS	\$10,210 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$45,085 HASE SUPPLIES, ENT AND ENERGY \$164,081	, MATERIALS (.	\$55,085 S AND OTHER SERV \$164,081	\$10,000 +		\$44,875 THE OPERATIONS	\$10,210 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI	\$45,085 HASE SUPPLIES, RENT AND ENERGY \$164,081 TY BOARD'S REN	, MATERIALS 	\$55,085 3 AND OTHER SERV \$164,081 RGY COSTS.	\$10,000 + ICES REQUIRED '	TO SUPPORT	\$44,875 THE OPERATIONS \$165,193	\$10,210 - OF \$1,112 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,085 THASE SUPPLIES, ENT AND ENERGY \$164,081 TY BOARD'S REN \$209,166	, MATERIALS (. TT AND ENER	\$55,085 3 AND OTHER SERV \$164,081 RGY COSTS. \$219,166	\$10,000 +	TO SUPPORT	\$44,875 THE OPERATIONS \$165,193 \$210,068	\$10,210 - OF \$1,112 + \$9,098 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,085 THASE SUPPLIES, ENT AND ENERGY \$164,081 TY BOARD'S REN \$209,166	, MATERIALS TT AND ENER 3	\$55,085 S AND OTHER SERV \$164,081 GY COSTS. \$219,166 \$455,114	\$10,000 +	TO SUPPORT	\$44,875 THE OPERATIONS \$165,193 \$210,068 \$452,773	\$10,210 - OF \$1,112 + \$9,098 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R OO3 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$45,085 HASE SUPPLIES, ENT AND ENERGY \$164,081 TY BOARD'S REN \$209,166 \$443,588 \$443,588	, MATERIALS 2. NT AND ENDR 3	\$55,085 AND OTHER SERV \$164,081 GY COSTS. \$219,166 \$455,114 \$455,114	\$10,000 + ICES REQUIRED * \$10,000 + \$11,526 + \$11,526 +	TO SUPPORT	\$44,875 THE OPERATIONS \$165,193 \$210,068 \$452,773 \$452,773	\$10,210 - OF \$1,112 + \$9,098 - \$2,341 - \$2,341 -

002 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024		
OBJECT CLASS/ INTRA-CITY OBJECT PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE	 5,500 5,000 600	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 11,100	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 431 LEASING OF MISC EQUIP 499 OTHER EXPENSES - GENERAL	 3,275 8,500 22,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 33,775	
GROSS OTHER THAN PERSONAL SERVICES	\$ 44,875	
003 RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	 	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	 165,191	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 165,193	
GROSS OTHER THAN PERSONAL SERVICES	\$ 165,193	

351			MANHATTAN	I COMMUNITY BOA	RD #11			
AGENCY FUNCTION: COOPERATES WITH, DISTRICT AND ITS RESIL OF THE DISTRICT WHICH BUDGETS, ALLOCATION AN QUANTITY OF SERVICES F	ENTS; SUBMITS R IT SERVES; COND D USE OF FUNDS ROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH ID SUBMITS RECO ENT, AND ON DEV THER RESPONSIBI	PRESIDENT, AND (MMENDATIONS AND ELOPMENT OR IMPH LITIES MANDATED	OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFI	ED BUDGET 023		ADOPTED BUDG	ET
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	2 APPROPRIATI	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVIC		\$240,054	3	\$221,846	\$18,208	- 3	\$245,213	\$23,367 +
TO IMPROVE THREE AREA CITY SERVI EXPENSE BU BOARD HOLD COUNCIL, A	THE WELFARE OF S CENTRAL TO TH CES IN THEIR CO DGETS PLUS ALL	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESID ORK CITY: CHANG CICIPATING IN T MANDATED BY TH UDATIONS TO THE CICIALS.	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT (E CITY CHARTER. MAYOR, THE BOR(SIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SER	VICES	\$240,054	3	\$221,846	\$18,208	- 3	\$245,213	\$23,367 +
002 OTHER THAN PERS OTPS APPRC THE AGENCY	ONAL SERVICES PRIATION TO PUR , EXCLUSIVE OF	CHASE SUPPLIES	, MATERIA	LS AND OTHER S	\$24,650 ERVICES REQUIREI	+ TO SUPPORT	\$32,453 THE OPERATIONS	\$37,150 - OF
003 RENT AND ENERGY		\$95,317		\$95,502	\$185	+	\$95,085	\$417 -
TO PROVIDE	FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	IERGY COSTS.				
SUB-TOTAL OTHER THAN F	ERSONAL SERVIC	\$140,270		\$165,105 =========	\$ 2 4 , 8 3 5			\$37,567 -
TOTAL DEPARTMENT		\$380,324	3	\$386,951	\$6,627	+ 3	\$372,751	\$14,200 -
NET TOTAL DEPARTM	ENT	\$380,324		\$386,951	\$6,627	+	\$372,751	\$14,200 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I STATE FEDERAL - C.D. FEDERAL - OTHER		\$380,324		\$386,951	\$6,627	+	\$372,751	\$14,200 -
TOTAL		\$380,324		\$386,951	\$6,627	+	\$372,751	\$14,200 -
NOTE: THE AUTHORIZED E THAT 3 WILL BE CITY-FU		L YEAR 2024 PR	OVIDES FC	OR 3 FULL-TIME	EMPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

002	2 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024							
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT				
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			2,000				
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	2,000				
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP 499 OTHER EXPENSES - GENERAL	858		2,917 2,053 3,064 4,000 15,000				
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	27,034				
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES			3,419				
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	3,419				
	GROSS OTHER THAN PERSONAL SERVICES		\$	32,453				
0 0 3	RENT AND ENE AGENCY OTPS D							

AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

4 2 C 4 2 3	AND CHARGES REMTALS - LAND BLDGS & STRUCTS HEAT LIGHT & POWER HEAT LIGHT & POWER OTHER EXPENSES - GENERAL	856	85,566 4,161 5,356 2
SUBTOTAL OBJEC	T CLASS OTHER SERVICES AND CHARGES		\$ 95,085
	GROSS OTHER THAN PERSONAL SERVICES		\$ 95,085

352		MANHATTAN AGENCY EX	I COMMUNITY BOAR PENSE BUDGET SU	RD #12 JMMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS DISTRICT AND ITS RESIDENTS; S OF THE DISTRICT WHICH IT SERV BUDGETS, ALLOCATION AND USE C QUANTITY OF SERVICES PROVIDED	UBMITS RECOMMENDATIONS ES; CONDUCTS PUBLIC HE F FUNDS FOR COMMUNITY BY AGENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	IAYOR, BOROUGH I ID SUBMITS RECON INT, AND ON DEVH THER RESPONSIBII	PRESIDENT, AND O MMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$234,254	3	\$231,052	\$3,202	- 3	\$244,444	\$13,392 +
TO IMPROVE THE WE THREE AREAS CENTR CITY SERVICES IN EXPENSE BUDGETS F BOARD HOLDS PUBLI COUNCIL, AGENCY C	LFARE OF THE COMMUNITY AL TO THE FUNCTIONING THEIR COMMUNITY DISTRI LUS ALL OTHER RESPONSI C HEARINGS AND SUBMITS COMMISSIONERS AND OTHER	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TE MANDATED BY THE IDATIONS TO THE ICIALS.	INTS THROUGH A S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT A MONITORING T F THE CITY'S TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$234,254	3	\$231,052	\$3,202	- 3	\$244,444	\$13,392 +
	RVICES \$25,837 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG	, MATERIA	LS AND OTHER SH				
003 RENT	\$172,018		\$172,018			\$258,487	\$86,469 +
TO PROVIDE FOR TH	E COMMUNITY BOARD'S RE	NT COSTS.					
SUB-TOTAL OTHER THAN PERSONAL	SERVIC \$197,855		\$223,855	\$26,000	+ =:	\$ 2 9 3 , 7 4 8	\$69,893 +
TOTAL DEPARTMENT	\$432,109	3	\$454,907	\$22,798	+ 3	\$538,192	\$83,285 +
NET TOTAL DEPARTMENT	\$432,109		\$454,907	\$22,798	+	\$538,192	\$83,285 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$432,109		\$454,907	\$22,798	+	\$538,192	\$83,285 +
TOTAL	\$432,109		\$454,907	\$22,798	+	\$538,192	\$83,285 +
NOTE: THE AUTHORIZED BUDGET F THAT 3 WILL BE CITY-FUNDED.	OR FISCAL YEAR 2024 PR	OVIDES FC	OR 3 FULL-TIME F	IMPLOYEES AS OF	JUNE 30, 202	24 OF WHICH IT	IS ESTIMATED

0 0 2	AGENCY OTPS DE ADOPTED BUDGET FO	TAIL R FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	856	1,000 1,000 500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858	2,721 15,000 12,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,221
6 0	CONTRACTUAL SERVICES 684 PROF SERV COMPUTER SERVICES		1,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
7 0	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 DE ADOPTED BUDGET FO	R FY 2024	

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS	258,487
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 258,487
GROSS OTHER THAN PERSONAL SERVICES	\$ 258,487

AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F	ISES ANY PUBL						
QUANTITY OF SERVICES PROVIDED BY AGENC	OR COMMUNITY	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES (OVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGE	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$245,368	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$237,310	2	\$172,185	\$65,125	- 2	\$245,368	\$73,183 +
002 OTHER THAN PERSONAL SERVICES	¢30 281						
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	HASE SUPPLIES	, MATERIA	\$103,781 LS AND OTHER SE	\$73,500 RVICES REQUIRED	+ TO SUPPORT	\$20,281 THE OPERATIONS	\$83,500 - OF
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 	HASE SUPPLIES ENT AND ENERG \$69,029	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	\$83,500 - OF \$3,198 +
003 RENT TO PROVIDE FOR THE COMMUNI	HASE SUPPLIES ENT AND ENERG \$69,029 TY BOARD'S RE	Y.	LS AND OTHER SE \$69,029 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS \$72,227	OF \$3,198 +
0003 RENT TO PROVIDE FOR THE COMMUNI	HASE SUPPLIES ENT AND ENERG \$69,029 TY BOARD'S RE	Y.	LS AND OTHER SE \$69,029 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS \$72,227	OF \$3,198 +
003 RENT TO PROVIDE FOR THE COMMUNI	HASE SUPPLIES ENT AND ENERG \$69,029 TY BOARD'S RE	Y.	LS AND OTHER SE \$69,029 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS \$72,227	OF \$3,198 +
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 	HASE SUPPLIES ENT AND ENERG TY BOARD'S RE \$99,310 \$336,620 \$336,620	, MATERIA Y. NT AND EN	LS AND OTHER SE \$69,029 ERGY COSTS. \$172,810 \$344,995 \$344,995	<pre>RVICES REQUIRED</pre>	TO SUPPORT + + 2+ +	THE OPERATIONS \$72,227 \$92,508 \$337,876 \$337,876	OF \$3,198 + \$80,302 - \$7,119 - \$7,119 -
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R UTHE AGENCY, EXCLUSIVE OF R TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	HASE SUPPLIES ENT AND ENERG \$69,029 TY BOARD'S RE \$99,310 \$336,620 \$336,620	, MATERIA Y. NT AND EN 2	LS AND OTHER SE \$69,029 ERGY COSTS. \$172,810 \$344,995 \$344,995	\$73,500 \$73,500 \$8,375 \$8,375	TO SUPPORT + + 2 - + + +	THE OPERATIONS \$72,227 \$92,508 \$337,876 \$337,876	\$3,198 + \$80,302 - \$7,119 - \$7,119 -

	PS DETAIL ET FOR FY 2024		
OBJECT CLASS/ OBJECT OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES		3,000 500 635 3,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,135	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858	2,388 4,800 760 1,417 2,782	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,147	
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		999	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 999	
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,281	

003	RENT AGENCY OTPS DETAI ADOPTED BUDGET FOR F	
	D CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL	 72,225 2
SUBTOTAL OBJECT C	LASS OTHER SERVICES AND CHARGES	\$ 72,227
	GROSS OTHER THAN PERSONAL SERVICES	\$ 72,227

		BRONX COMMUNITY BO	ARD #2		
382		AGENCY EXPENSE BUDGE	SUMMARY		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AG	S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY GENCIES; IMPLEMEN	S TO THE MAYOR, BOROUG EARINGS AND SUBMITS RI DEVELOPMENT, AND ON I NTS ALL OTHER RESPONS	H PRESIDENT, AND OT COMMENDATIONS AND E EVELOPMENT OR IMPRO BILITIES MANDATED E	THER CITY OFFICIALS IN THE PRIORITIES ON THE CAPITAL OVEMENT OF LAND; EVALUATES NY THE CITY CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		CURRENT MOD	FIED BUDGET	ADOPTED BUDG	ET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS APPROPRIA	CHANGE FROM ADOPTED TION (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$219,158	8 2 \$226,6	45 \$7,487 +	2 \$225,884	\$761 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI RINGS AND SUBMITS	Y DISTRICT AND ITS RES OF NEW YORK CITY: CHI ICTS, PARTICIPATING HI IBILITIES MANDATED BY S RECOMMENDATIONS TO 7	IDENTS THROUGH A SI NGES IN LAND USE, M THE DEVELOPMENT OF THE CITY CHARTER. 7	GNIFICANT ADVISORY ROLE I IONITORING THE DELIVERY OF ' THE CITY'S CAPITAL AND 'O THIS END, THE COMMUNITY JGH PRESIDENT, THE CITY	N
SUB-TOTAL PERSONAL SERVICES	\$219,158	8 2 \$226,	45 \$7,487 + ===========	2 \$225,884	\$761 -
002 OTHER THAN PERSONAL SERVICE	S \$48,433	3 \$58,4	33 \$10,000 -	\$57,085 TO SUPPORT THE OPERATIONS	\$1,348 -
THE AGENCY, EXCLUSIVE (OF RENT AND ENERG	GÝ.			
003 RENT AND ENERGY	\$63,316	6 \$63,3	16	\$63,316	
TO PROVIDE FOR THE COM	UNITY BOARD'S RE	ENT AND ENERGY COSTS.			
SUB-TOTAL OTHER THAN PERSONAL SERV: TOTAL DEPARTMENT	C \$111,749	9 \$121,7	49 \$10,000 +	\$120,401	\$1,348 -
TOTAL DEPARTMENT	\$330,907	7 2 \$348,3	94 \$17,487 +	2 \$346,285	\$2,109 -
NET TOTAL DEPARTMENT	\$330,907	7 \$348,3	94 \$17,487 +	\$346,285	\$2,109 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER				\$346,285	
TOTAL	\$330,907	7 \$348,3	94 \$17,487 +	\$346,285	\$2,109 -
NOTE: THE AUTHORIZED BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED.					

002	THER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GEN 100 SUPPLIES + MATERIALS - GEN 117 POSTAGE		350 2,264 300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERI	ALS	\$ 2,914
30 PROPERTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPME 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUI		1,145 500 3,520
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPM	ENT	\$ 5,165
 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNIC 400 CONTRACTUAL SERVICES-GENER 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 432 LEASING OF DATA PROC EQUIN 499 OTHER EXPENSES - GENERAL 	AL	2,443 661 100 51 6,502 38,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES	\$ 48,357
60 CONTRACTUAL SERVICES 615 PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICE	S	\$ 649
GROSS OTHER THAN PERSON	AL SERVICES	\$ 57,085
003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STF	UCTS	63,314

414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	63,314 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 63,316
GROSS OTHER THAN PERSONAL SERVICES	\$ 63,316

		BRONX	COMMUNITY BOARI	#3		
383		AGENCY EXI	PENSE BUDGET SU	JMMARY		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, ANI DISTRICT AND ITS RESIDENTS; SUBMI' OF THE DISTRICT WHICH IT SERVES; (BUDGETS, ALLOCATION AND USE OF FUI QUANTITY OF SERVICES PROVIDED BY J	TS RECOMMENDATION CONDUCTS PUBLIC H NDS FOR COMMUNITY AGENCIES; IMPLEME	S TO THE MA EARINGS ANI DEVELOPMENTS ALL OTH	AYOR, BOROUGH I D SUBMITS RECON NT, AND ON DEVI HER RESPONSIBII	PRESIDENT, AND C MMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL OVEMENT OF LAND; EVALUATE BY THE CITY CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
		(CURRENT MODIFIE	D BUDGET	ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$242,88	1 2	\$242,881		2 \$242,881	
TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS J	E OF THE COMMUNIT) THE FUNCTIONING & COMMUNITY DISTR ALL OTHER RESPONS ARINGS AND SUBMIT SSIONERS AND OTHE	Y DISTRICT OF NEW YOU ICTS, PART IBILITIES I S RECOMMENT R CITY OFF	AND ITS RESID RK CITY: CHANGE ICIPATING IN TE MANDATED BY THE DATIONS TO THE ICIALS.	INTS THROUGH A S IS IN LAND USE, HE DEVELOPMENT C I CITY CHARTER.	IGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY C F THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT UGH PRESIDENT, THE CITY	IN F Y
SUB-TOTAL PERSONAL SERVICES	\$242,88	L 2	\$242,881		2 \$242,881	
002 OTHER THAN PERSONAL SERVIC) OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIE	S, MATERIAL	LS AND OTHER SE		\$14,626 TO SUPPORT THE OPERATION	
003 RENT	\$70,66	5	\$68,507	\$2,158	- \$84,532	\$16,025 +
TO PROVIDE FOR THE CON	MUNITY BOARD'S R	ENT AND END	ERGY COSTS.			
SUB-TOTAL OTHER THAN PERSONAL SERV	/IC \$85,29	1	\$83,133	\$2,158	- \$99,158	\$16,025 +
TOTAL DEPARTMENT	\$328,17	2 2	\$326,014	\$2,158	- 2 \$342,039	\$16,025 +
NET TOTAL DEPARTMENT					- \$342,039	
FUNDING SUMMARY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER					- \$342,039	
TOTAL	\$328,17	2	\$326,014	\$2,158	- \$342,039	\$16,025 +
NOTE: THE AUTHORIZED BUDGET FOR F THAT 2 WILL BE CITY-FUNDED.	ISCAL YEAR 2024 P	ROVIDES FO	R 2 FULL-TIME F	IMPLOYEES AS OF	JUNE 30, 2024 OF WHICH IT	' IS ESTIMATED

002	OTHER THAN PERSONAL SE AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
117 POSTAGE	+ MATERIALS - GENERAL CESSING SUPPLIES		982 250 300	
SUBTOTAL OBJECT CLASS S	UPPLIES AND MATERIALS		\$ 1,532	
30 PROPERTY AND EQUIPMENT 332 PURCH DA	TA PROCESSING EQUIPT		1,080	
SUBTOTAL OBJECT CLASS P	ROPERTY AND EQUIPMENT		\$ 1,080	
		858	3,999 2,900 150 4,525	
SUBTOTAL OBJECT CLASS O	THER SERVICES AND CHARGES		\$ 11,574	
60 CONTRACTUAL SERVICES 612 OFFICE E	QUIPMENT MAINTENANCE		440	
SUBTOTAL OBJECT CLASS C	ONTRACTUAL SERVICES		\$ 440	
GROSS	OTHER THAN PERSONAL SERVICES		\$ 14,626	
003	RENT AGENCY OTPS DETAI			
	ADOPTED BUDGET FOR F	Y 2024		

ADOPTED BUDGET F	OR FY 2024		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	 79,329 5,201 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,532	
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,532	

384		BRONX	COMMUNITY BOARD	#4			
384			KPENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY I NCIES; IMPLEMENT	TO THE MARINGS AND DEVELOPMENTS ALL OT	MAYOR, BOROUGH F ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OFFIC PRIORITIES ON T OVEMENT OF LAND BY THE CITY CHA	IALS IN THE HE CAPITAL A ; EVALUATES RTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET	A	DOPTED BUDGE	Т
UNITS OF APPROPRIATION	ADOPTED H BUDGET H FOR FY 2023 H	FULL-TIME BUDGETED POSITIONS	FOR FY 20 E S APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS AP	PROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES			\$253,735				\$919 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FULS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC OTHER RESPONSIE INGS AND SUBMITS	DISTRICT OF NEW YO TS, PART BILITIES RECOMMEN	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT ADVI MONITORING THE F THE CITY'S CA TO THIS END, TH	SORY ROLE IN DELIVERY OF PITAL AND E COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$242,881	3	\$ 2 5 3 , 7 3 5	\$10,854	+ 3	\$254,654	\$919 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, RENT AND ENERGY	MATERIA					
003 RENT	\$7,502					\$7,502	
TO PROVIDE FOR THE COMMU	NITY BOARD'S REN						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,796		\$30,723	\$927	+ =====	\$27,296	\$3,427 -
TOTAL DEPARTMENT	\$272,677						
NET TOTAL DEPARTMENT	\$272,677			\$11,781			\$2,508 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$284,031 427				
TOTAL	\$272,677		\$284,458	\$11,781	+	\$281,950	\$2,508 -
NOTE: THE AUTHORIZED BUDGET FOR FISC	AL YEAR 2024 PRO	VIDES FO	OR 3 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 2024 O	F WHICH IT I	S ESTIMATED

0 0 2	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024		
	YECT CLASS/ INTRA-CITY OBJECT DURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	2,000 400	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 2,400	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	2,871 6,000 2,000 6,023	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 16,894	
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	 500	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 500	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 19,794	
	AGENCY OTES DETAIL		

RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	7,500 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 7,502
GROSS OTHER THAN PERSONAL SERVICES	\$ 7,502

385		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUI	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS IF THE DISTRICT WHICH IT SERVES; COU UDGETS, ALLOCATION AND USE OF FUND UDATITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH PI SUBMITS RECOM IT, AND ON DEVEL IER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES (OVEMENT OF BY THE CITY	FFICIALS IN THE B ON THE CAPITAL AND LAND; EVALUATES T CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AN
			URRENT MODIFIE			ADOPTED BUDGET	
			FOR EV 20'	23		FOR EV 2024.	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	HANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$254,758	3	\$224,135	\$30,623	- 3	\$251,318	\$27,183 +
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	OF NEW YOR CTS, PARTI BILITIES M RECOMMENT	CIPATING IN THE CIPATING IN THE ANDATED BY THE ATIONS TO THE I	S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	MONITORING ' F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$254,758	3	\$224,135	\$30,623	- 3 =:	\$251,318	\$27,183 +
	\$2,833 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAI Y.	\$44,016 .S AND OTHER SE	\$41,183	+	\$12,833	\$31,183 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O UB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,833 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAI Y.	\$44,016 S AND OTHER SEI	\$41,183 RVICES REQUIRED	+ TO SUPPORT	\$12,833 THE OPERATIONS OF	\$31,183 - 7
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O UB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,833 URCHASE SUPPLIES F RENT AND ENERG C \$2,833	, MATERIAI Y.	\$44,016 S AND OTHER SE \$44,016	\$41,183 RVICES REQUIRED \$41,183	+ TO SUPPORT + =	\$12,833 THE OPERATIONS 0 \$12,833	\$31,183 - 7 \$31,183 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O	\$2,83 URCHASE SUPPLIES F RENT AND ENERG C \$2,833 \$257,591	, MATERIAI Y. 3	\$44,016 .S AND OTHER SEI \$44,016 	\$41,183 RVICES REQUIRED \$41,183 \$10,560	+ TO SUPPORT + = + + 3 	\$12,833 THE OPERATIONS 01 \$12,833 \$264,151	\$31,183 - \$31,183 - \$4,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE OF UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$2,833 URCHASE SUPPLIES F RENT AND ENERG C \$2,833 \$257,591 \$257,591	, MATERIAI Y. . 3	\$44,016 S AND OTHER SEN \$44,016 \$268,151 \$268,151	\$41,183 RVICES REQUIRED \$41,183 \$10,560 \$10,560	+ TO SUPPORT + + 3 +	\$12,833 THE OPERATIONS 02 \$12,833 \$264,151 \$264,151	\$31,183 - 7 \$31,183 - \$4,000 - \$4,000 -

002	OTHER THAN PERSONAL SER AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY			
OBJECT CLASS/ OBJECT	р	INTRA-CITY URCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATE 101 PRIMTING SUPPLI 117 POSTAGE			3,240 220 200	
SUBTOTAL OBJECT CLASS SUPPLIES	AND MATERIALS		\$ 3,660	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTH 403 OFFICE SERVICES 412 RENTALS OF MISC		858	3,833 340 5,000	
SUBTOTAL OBJECT CLASS OTHER SE	RVICES AND CHARGES		\$ 9,173	
GROSS OTHER	THAN PERSONAL SERVICES		\$ 12,833	

	386		BRONX	COMMUNITY BOARD	#6			
DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TION: ATES WITH, ASSISTS, AND AI NO ITS RESIDENTS; SUBMITS I TRICT WHICH IT SERVES; CONI LOCATION AND USE OF FUNDS ? SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH F ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	D BUDGET		ADOPTED BUDO	SET) 2 4
	PPROPRIATION	FOR FY 2023	POSITIONS	S APPROPRIATIC	N (+/-)	POSITIONS	APPROPRIATION	J (+/−)
001 PERS	SONAL SERVICES	\$245,380	2	\$232,077	\$13,303	- 2	\$251,823	\$19,746 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN	T AND ITS RESIDE DRK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	GIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$245,380	2	\$232,077	\$13,303	- 2	\$251,823	\$19,746 +
002 OTHE	ER THAN PERSONAL SERVICES	\$12,127		\$34,729	\$22,602	+	\$22,127	\$12,602 -
	OTPS APPROPRIATION TO PUH THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	S OF
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$12,127		\$34,729	\$22,602	+ =	\$22,127	\$12,602 -
TOTAL	DEPARTMENT	\$257,507	2	\$266,806	\$9,299	+ 2	\$273,950	\$7,144 +
LESS INT	TRA-CITY SALES			\$2,000				\$2,000 -
NET TO	DTAL DEPARTMENT	\$257,507			\$7,299		\$273,950	\$9,144 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	FUNDS CATEGORICAL AL FUNDS - I.F.A.							\$9,144 +
TOTAL		\$257,507		\$264,806	\$7,299	+	\$273,950	\$9,144 +

002	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
	ECT CLASS/ INTRA OBJECT PURCHASI	-CITY	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 854		 500 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER		 546	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 546	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL		3,076 1,250 2,815 1,000 10,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		18,141	
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES		 1,440	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,440	
7 0	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		 500	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 22,127	

		BRONX C	OMMUNITY BOARD	#7			
387			ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, DISTRICT AND ITS RESIDENTS; SUE OF THE DISTRICT WHICH IT SERVES BUDGETS, ALLOCATION AND USE OF QUANTITY OF SERVICES PROVIDED E	MITS RECOMMENDATIONS ; CONDUCTS PUBLIC HEA FUNDS FOR COMMUNITY I Y AGENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O' ENDATIONS AND D OPMENT OR IMPRO TIES MANDATED D	THER CITY OF PRIORITIES C DVEMENT OF I BY THE CITY	FICIALS IN THE ON THE CAPITAL A AND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2023 F	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	3 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGE	4 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$239,076	
TO IMPROVE THE WELF THREE AREAS CENTRAL CITY SERVICES IN TH EXPENSE BUDGETS PLU BOARD HOLDS PUBLIC		DISTRICT DF NEW YOR TTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER.	IGNIFICANT A MONITORING T F THE CITY'S FO THIS END,	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$228,244	2	\$200,709	\$27,535	- 2 ==	\$239,076	\$38,367 +
OTPS APPROPRIATION	ICES \$29,263 TO PURCHASE SUPPLIES, VE OF RENT AND ENERGY	MATERIAL					
003 RENT AND ENERGY	\$85,607		\$85,191	\$416	_	\$83,192	\$1,999 -
	COMMUNITY BOARD'S REM						
SUB-TOTAL OTHER THAN PERSONAL S	ERVIC \$114,870		\$159,716	\$44,846	+ ==	\$112,455	\$47,261 -
TOTAL DEPARTMENT	\$343,114	2	\$360,425	\$17,311 -	+ 2	\$351,531	\$8,894 -
LESS INTRA-CITY SALES			\$2,000	\$2,000	+	\$351,531	\$2,000 -
NET TOTAL DEPARTMENT				\$15,311			\$6,894 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$351,531	
TOTAL	\$343,114		\$358,425	\$15,311	+	\$351,531	\$6,894 -
NOTE: THE AUTHORIZED BUDGET FOR THAT 2 WILL BE CITY-FUNDED.	FISCAL YEAR 2024 PRO	VIDES FOR	2 FULL-TIME EM	PLOYEES AS OF a	JUNE 30, 202	24 OF WHICH IT I	S ESTIMATED

002	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
OBJE	INDERING DEBOUT FOR FT 2524 INTRA-CITY OBJECT PURCHASE CODES		AMOUNT	
10	UPPLIES AND MATERIALS + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE		1,000 1,500 500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 	3,000	
40	DTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL		4,525 4,000 1,000 450	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	Ś	9,975	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 622 TEMPORARY SERVICES 624 CLEANING PERM CITY EMPLOYEES 671 TRAINING PERM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		300 268 6,800 3,200 4,000 1,720	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		16,288	
	GROSS OTHER THAN PERSONAL SERVICES	\$	29,263	
003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
40	THER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 409 OTHER EXTERNEL 409 OTHER EXTERNEL		80,000 3,190	

40	414 - RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	80,000 3,190 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,192
	GROSS OTHER THAN PERSONAL SERVICES		\$ 83,192

388		ACENCY EV	DENCE DUDGET OU	#8 MMADY			
388							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMENTS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES	\$254,937	3	\$226,127	\$28,810	- 3	\$259,749	\$33,622 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	,N
	¢254 927	2	č.,, c. 1.97	¢20 010	- 3	\$259 749	\$33,622 +
SUB-TOTAL PERSONAL SERVICES	, 2 J 4 , 9 J 1	2	\$220,127	, 20, 010 =========	: =		
002 OTHER THAN PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 002 OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,071 IRCHASE SUPPLIES	, MATERIAI	\$37,591	\$32,520	+	\$2,484	\$35,107 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,071 JRCHASE SUPPLIES RENT AND ENERG \$67,451	, MATERIA) Y.	\$37,591 LS AND OTHER SE \$67,907	\$32,520 RVICES REQUIREE \$456	+ 	\$2,484 THE OPERATIONS \$83,532	\$35,107 - 5 OF \$15,625 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,071 RCHASE SUPPLIES RENT AND ENERG \$67,451	, MATERIA) Y.	\$37,591 LS AND OTHER SE \$67,907	\$32,520 RVICES REQUIREE \$456	+ 	\$2,484 THE OPERATIONS \$83,532	\$35,107 - 5 OF \$15,625 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$5,071 RCHASE SUPPLIES RENT AND ENERG \$67,451 NITY BOARD'S RE	, MATERIAN Y. NT AND EN	\$37,591 LS AND OTHER SE \$67,907 ERGY COSTS.	\$32,520 RVICES REQUIRED \$456	+ TO SUPPORT +	\$2,484 THE OPERATIONS \$83,532	\$35,107 - OF \$15,625 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,071 JRCHASE SUPPLIES 'RENT AND ENERG \$67,451 INITY BOARD'S RE 2 \$72,522	, MATERIAJ Y. NT AND ENJ	\$37,591 LS AND OTHER SE \$67,907 ERGY COSTS. \$105,498	\$32,520 RVICES REQUIRE \$456 \$32,976	+ + + + + + = + = = = = = = = = = = = = =	\$2,484 THE OPERATIONS \$83,532 \$86,016	\$35,107 - 5 OF \$15,625 + \$19,482 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,071 RCHASE SUPPLIES RENT AND ENERG \$67,451 NITY BOARD'S RE \$72,522 \$327,459	, MATERIAI Y. NT AND EN	\$37,591 LS AND OTHER SE \$67,907 ERGY COSTS. \$105,498 \$331,625	\$32,520 RVICES REQUIRED \$456 \$32,976 \$4,166	+ + + + + + + - - - - - - - - - - - - -	\$2,484 THE OPERATIONS \$83,532 \$86,016 \$345,765	\$35,107 - 5 OF \$15,625 + \$19,482 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$5,071 TRCHASE SUPPLIES ' RENT AND ENERG \$67,451 INITY BOARD'S RE \$72,522 \$327,459 \$327,459	, MATERIAI Y. NT AND EN 3	\$37,591 LS AND OTHER SE \$67,907 ERGY COSTS. \$105,498 \$331,625 \$331,625	\$32,520 RVICES REQUIRED \$456 \$32,976 \$4,166 \$4,166	+ + + + + + + + + + + + + +	\$2,484 THE OPERATIONS \$83,532 \$86,016 \$345,765 \$345,765	\$35,107 - SOF \$15,625 + \$19,482 - \$14,140 + \$14,140 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$5,071 RCHASE SUPPLIES RENT AND ENERG \$67,451 UNITY BOARD'S RE \$327,459 \$327,459 \$327,459	, MATERIAI Y. NT AND ENI	\$37,591 LS AND OTHER SE \$67,907 ERGY COSTS. \$105,498 \$331,625 \$331,625 \$331,625	\$32,520 RVICES REQUIRED \$456 \$32,976 \$4,166 \$4,166 \$4,166	+ TO SUPPORT + + + + + + + + + + + + +	\$2,484 THE OPERATIONS \$83,532 \$86,016 \$345,765 \$345,765 \$345,765	\$35,107 - S OF \$15,625 + \$19,482 - \$14,140 + \$14,140 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002	OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024			
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		AMOUNT	
	AND CHARGES TELEPHONE & OTHER COMMUNICATNS OTHER EXPENSES - GENERAL	858		2,483 1	
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$	2,484	
			Ś	2,484	
	GROSS OTHER THAN PERSONAL SERVICES		ş	2,101	
003	RENT AND EN AGENCY OTPS	DETAIL	•		
	RENT AND EN AGENCY OTPS ADOPTED BUDGET	DETAIL	• 		
40 OTHER SERVICES 414 42C	RENT AND EN AGENCY OTPS ADOPTED BUDGET	DETAIL	>	2,101 79,725 3,805 2	
40 OTHER SERVICES 414 42C	RENT AND EN AGENCY OTPS ADOPTED BUDGET AND CHARGES RENTALS - LAND BLDGS & STRUCTS HEAT LIGHT & POWER	DETAIL FOR FY 2024	> 	79,725 3,805	
40 OTHER SERVICES 414 42C 499	RENT AND EN AGENCY OTPS ADOPTED BUDGET AND CHARGES RENTALS - LAND BLDGS & STRUCTS HEAT LIGHT & POWER	DETAIL FOR FY 2024	\$ \$	79,725 3,805	

389		BRONX C	COMMUNITY BOARD PENSE BUDGET SU	#9			
309			ELISE BODGET SO	MMAR1 ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN FS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDG FOR FY 20 APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES							
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS FUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$251,954	2	\$267,267	\$15,313	+ 2 =	\$ 2 6 4 , 5 6 5 =======	\$2,702 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,553 RCHASE SUPPLIES RENT AND ENERG	, MATERIAI Y.	\$4,653	\$900	-	\$5,553	\$900 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,553 RCHASE SUPPLIES RENT AND ENERG	, MATERIAI Y.	\$4,653	\$900 RVICES REQUIRED	-	\$5,553 THE OPERATIONS	\$900 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$5,553 RCHASE SUPPLIES RENT AND ENERG \$65,583	, MATERIAI Y.	\$4,653 LS AND OTHER SE \$65,583	\$900 RVICES REQUIRED	-	\$5,553 THE OPERATIONS	\$900 + OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$5,553 RCHASE SUPPLIES TRENT AND ENERG \$65,583 NITY BOARD'S REI	, MATERIAI Y. NT AND ENH	\$4,653 LS AND OTHER SE \$65,583 ERGY COSTS.	\$900 RVICES REQUIRED	- TO SUPPORT	\$5,553 THE OPERATIONS \$158,009	\$900 + OF \$92,426 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,553 RCHASE SUPPLIES RENT AND EMERG \$65,583 NITY BOARD'S RE \$71,136	, MATERIAI Y. NT AND ENI	\$4,653 LS AND OTHER SE \$65,583 BRGY COSTS. \$70,236	\$900 RVICES REQUIRED 	- TO SUPPORT 	\$5,553 THE OPERATIONS \$158,009 \$163,562	\$900 + OF \$92,426 + \$93,326 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,553 RCHASE SUPPLIES TRENT AND ENERG \$65,583 NITY BOARD'S REI	, MATERIAI Y. NT AND END	\$4,653 LS AND OTHER SE \$65,583 REGY COSTS. \$70,236 \$337,503	\$900 RVICES REQUIRED 	- TO SUPPORT - - + 2	\$5,553 THE OPERATIONS \$158,009 \$163,562 \$428,127	\$900 + OF \$92,426 + \$93,326 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$5,553 RCHASE SUPPLIES RENT AND EMERG \$65,583 NITY BOARD'S RE \$71,136 \$323,090 \$323,090	, MATERIAI Y. NT AND ENI 2	\$4,653 LS AND OTHER SE \$65,583 ERGY COSTS. \$70,236 \$337,503 \$337,503	\$900 RVICES REQUIRED \$900 \$14,413 \$14,413	- TO SUPPORT - - + + 2 -	\$5,553 THE OPERATIONS \$158,009 \$163,562 \$428,127 \$428,127	\$900 + OF \$92,426 + \$93,326 + \$90,624 + \$90,624 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$5,553 RCHASE SUPPLIES RENT AND ENERG \$65,583 NITY BOARD'S RE \$711,136 \$323,090 \$323,090	, MATERIAI Y. NT AND ENE 2	\$4,653 LS AND OTHER SE \$65,583 ERGY COSTS. \$70,236 \$337,503 \$337,503	\$900 RVICES REQUIRED \$900 \$14,413 \$14,413		\$5,553 THE OPERATIONS \$158,009 \$163,562 \$428,127 \$428,127	\$900 + OF \$92,426 + \$93,326 + \$90,624 + \$90,624 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

0 0 2	OTHER THAN PERSON AGENCY OTPS I ADOPTED BUDGET F	ETAIL		
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 117 POSTAGE		5 0	0
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 50	- 0 -
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS	858	2,98 1,50	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,48	- 3 -
6 0	CONTRACTUAL SERVICES 686 PROF SERV OTHER		57	0
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 57	- 0 -
	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,55	3

RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

_ _ _ _ _ _

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	158,007 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 158,009	
GROSS OTHER THAN PERSONAL SERVICES	\$ 158,009	

003

390		BRONX (COMMUNITY BOARD KPENSE BUDGET SU	#10 JMMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	TO THE I ARINGS AND DEVELOPMNITS ALL O	MAYOR, BOROUGH E ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MMENDATIONS AND LOPMENT OR IMPR LITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY ANI
			CURRENT MODIFIE	ED BUDGET		ADOPTED BUD	GET
	ADOPTED		FOR FY 20	123		FOR FY 2	() 24
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITION:	S APPROPRIATIO	ADOPTED DN (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
001 PERSONAL SERVICES	\$249,298	2	\$242,923	\$6,375	- 2	\$260,612	\$17,689 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARN COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI J OTHER RESPONSI INGS AND SUBMITS	OF NEW YO CTS, PAR BILITIES RECOMMENT	F AND ITS RESIDE ORK CITY: CHANGE FICIPATING IN TE MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT O E CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
			****	¢6 275		\$260 612	\$17 689 +
SUB-TOTAL PERSONAL SERVICES							
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$8,370 JRCHASE SUPPLIES	, MATERI	\$30,550 ALS AND OTHER SE	\$22,180	+ TO SUPPORT	\$8,370	\$22,180 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$8,370 JRCHASE SUPPLIES FRENT AND ENERG \$75,581	, MATERI; Y.	\$30,550 ALS AND OTHER SF \$76,613	\$22,180 RRVICES REQUIRED \$1,032	+ TO SUPPORT	\$8,370 THE OPERATION	\$22,180 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$8,370 IRCHASE SUPPLIES RENT AND ENERG \$75,581	, MATERI, Y.	\$30,550 ALS AND OTHER SE \$76,613	\$22,180 RRVICES REQUIRED \$1,032	+ TO SUPPORT	\$8,370 THE OPERATION	\$22,180 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY	\$8,370 PRCHASE SUPPLIES PRENT AND ENERG \$75,581 JNITY BOARD'S RE	, MATERI; Y.	\$30,550 ALS AND OTHER SE \$76,613 NERGY COSTS.	\$22,180 BRVICES REQUIRED \$1,032	+ TO SUPPORT 	\$8,370 THE OPERATION \$78,605	\$22,180 - S OF \$1,992 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OUCH	\$8,370 JRCHASE SUPPLIES FRENT AND ENERG \$75,581 INITY BOARD'S RE S \$83,951	, MATERI, Y. NT AND E	\$30,550 ALS AND OTHER SE \$76,613 NERGY COSTS. \$107,163	\$22,180 ERVICES REQUIRED \$1,032 \$23,212	+ TO SUPPORT + + +	\$8,370 THE OPERATION \$78,605 \$86,975	\$22,180 - S OF \$1,992 + \$20,188 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PC THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,370 PRCHASE SUPPLIES RENT AND ENERG \$75,581 NITY BOARD'S RE \$83,951 \$333,249	, MATERI YY. INT AND E	\$30,550 ALS AND OTHER SE \$76,613 NERGY COSTS. \$107,163	\$22,180 DRVICES REQUIRED \$1,032 \$23,212 \$16,837	+ TO SUPPORT + + + + - + - - - - - - - - - - - - -	\$8,370 THE OPERATION \$78,605 \$86,975 \$347,587	\$22,180 - S OF \$1,992 + \$20,188 - \$2,499 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU TO PROVIDE FOR THE COMMU TOTAL DEPARTMENT NET TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$8,370 FRCHASE SUPPLIES RENT AND ENERG NITY BOARD'S RE \$83,951 \$333,249 \$333,249	, MATERII Y. NT AND E	\$30,550 ALS AND OTHER SE \$76,613 NERGY COSTS. \$107,163 \$350,086 \$350,086	\$22,180 DRVICES REQUIRED \$1,032 \$23,212 \$16,837 \$16,837	+ TO SUPPORT + + + + + + 2 - + - +	\$8,370 THE OPERATION \$78,605 \$86,975 \$347,587 \$347,587	\$22,180 - S OF \$1,992 + \$20,188 - \$2,499 - \$2,499 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PC THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$8,370 TRCHASE SUPPLIES PRENT AND ENERG \$75,581 JNITY BOARD'S RE \$333,249 \$333,249 \$333,249	2	\$30,550 ALS AND OTHER SE \$76,613 NERGY COSTS. \$107,163 \$350,086 \$350,086 \$350,086	\$22,180 BRVICES REQUIRED \$1,032 \$23,212 \$16,837 \$16,837 \$16,837	+ TO SUPPORT + + + + + + + + + + + + +	\$8,370 THE OPERATION \$78,605 \$86,975 \$347,587 \$347,587 \$347,587	\$22,180 - S OF \$1,992 + \$20,188 - \$2,499 - \$2,499 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMAT THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002	OTHER THAN PERSONAL SE AGENCY OTPS DETAI ADOPTED BUDGET FOR I	L			
OBJE	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	S	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856		400 567	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		ŝ	967	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	858		3,780 75 1,533	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		ş	5,388	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 686 PROF SERV OTHER			800 1,215	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			2,015	
	GROSS OTHER THAN PERSONAL SERVICES		\$	8,370	
003	REMT AND ENERGY AGENCY OTPS DETAJ ADOPTED BUDGET FOR I				
40	OTHER SERVICES AND CHARGES 414 REMTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		67,382 11,221 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	78,605	

\$ 78,605

GROSS OTHER THAN PERSONAL SERVICES

391		BRONX C AGENCY EX	OMMUNITY BOARD PENSE BUDGET SU	#11 IMMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	LC AGENCY TO THE M ARINGS AN DEVELOPME ITS ALL OT	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES (OVEMENT OF 1 BY THE CITY	E TO THE WELFARI FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
						ADOPTED BUDGI	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$262,023	
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT A MONITORING ' F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$248,106	1	\$256,036	\$7,930	+ 1	\$262,023	\$5,987 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES F RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	\$7,355 - OF
003 RENT	\$63,962		\$64,775	\$813	+	\$68,612	\$3,837 +
TO PROVIDE FOR THE COMM	UNITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$73,447		\$81,615	\$8,168	+ =:	\$78,097	\$3,518 -
TOTAL DEPARTMENT	\$321,553	1	\$337,651	\$16,098	+ 1	\$340,120	\$2,469 +
NET TOTAL DEPARTMENT	\$321,553		\$337,651	\$16,098	+	\$340,120	\$2,469 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$321,553		\$337,651	\$16,098	+	\$340,120	\$2,469 +
TOTAL	\$321,553		\$337,651	\$16,098	+	\$340,120	\$2,469 +
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 1 WILL BE CITY-FUNDED. ALSO, P POSITIONS, OF WHICH IT IS ESTIMATED	ART-TIME, SEASON	IAL AND HO	URLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT 3 QUIVALENT OF 3 H	IS ESTIMATED FULL-TIME

002 02	THER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
OBJECT CLASS/ OBJECT	INTRA-CI PURCHASE C	ТҮ	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENI 117 POSTAGE	ERAL		300 1,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA	ALS	\$	1,300	
 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICA 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL 	ATNS 858		2,991 2,630 734	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND (CHARGES	\$	6,355	
60 CONTRACTUAL SERVICES 619 SECURITY SERVICES 624 CLEANING SERVICES			300 1,530	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICE:	3		1,830	
GROSS OTHER THAN PERSONA	AL SERVICES	\$	9,485	
0 0 3	RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRU 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	JCTS 856		58,551 10,059 2	

\$ 68,612

\$ 68,612

GROSS OTHER THAN PERSONAL SERVICES

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES

392			MMUNITY BOARD #1 ENSE BUDGET SUMM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEI	RECOMMENDATIONS TO DUCTS PUBLIC HEARI FOR COMMUNITY DEV NCIES; IMPLEMENTS	O THE MAY NGS AND ELOPMENT ALL OTHE	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND OT ENDATIONS AND P OPMENT OR IMPRO FIES MANDATED B	HER CITY OF RIORITIES OF VEMENT OF D Y THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		CI	URRENT MODIFIED	BUDGET		ADOPTED BUDGE	εT
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD		FOR EV 2023	2		FOR EV 200	24
UNITS OF APPROPRIATION	FOR FY 2023 POS	ITIONS	APPROPRIATION	(+ / -) ===============	POSITIONS	APPROPRIATION	(+ / -)
001 PERSONAL SERVICES	\$237,584	2	\$237,956	\$372 +	2	\$245,637	\$7,681 +
TO IMPROVE THE WELFARE OI THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY DI HE FUNCTIONING OF OMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE	STRICT A NEW YORK , PARTIC ITIES MA COMMENDA	AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE MA	IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	GNIFICANT A ONITORING THE CITY'S O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
	6007 F04	2	\$237 956	\$372 +	2	\$245,637	\$7,681 +
SUB-TOTAL PERSONAL SERVICES	\$237,584	=			= :		
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$20,007 RCHASE SUPPLIES, M	IATERIALS	\$28,007	\$8,000 +		\$20,007	\$8,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$20,007 RCHASE SUPPLIES, M RENT AND EMERGY. \$11,519	IATERIALS	\$28,007 S AND OTHER SERV \$12,268	\$8,000 + VICES REQUIRED \$749 +	TO SUPPORT	\$20,007 THE OPERATIONS	\$8,000 - OF \$12,268 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$20,007 RCHASE SUPPLIES, M RENT AND ENERGY. \$11,519	IATERIALS	\$28,007 S AND OTHER SERV \$12,268	\$8,000 + VICES REQUIRED \$749 +	TO SUPPORT	\$20,007 THE OPERATIONS	\$8,000 - OF \$12,268 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY	\$20,007 RCHASE SUPPLIES, M RENT AND ENERGY. \$11,519	IATERIALS	\$28,007 S AND OTHER SERV \$12,268	\$8,000 + VICES REQUIRED \$749 +	TO SUPPORT	\$20,007 THE OPERATIONS	\$8,000 - OF \$12,268 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$20,007 RCHASE SUPPLIES, M RENT AND ENERGY. \$11,519 NITY BOARD'S RENT	ATERIALS	\$28,007 S AND OTHER SERV \$12,268 RGY COSTS.	\$8,000 + VICES REQUIRED \$749 +	TO SUPPORT	\$20,007 THE OPERATIONS	\$8,000 - OF \$12,268 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,007 RCHASE SUPPLIES, M RENT AND ENERGY. \$11,519 NITY BOARD'S RENT \$31,526	AND ENEF	\$28,007 S AND OTHER SERV \$12,268 RGY COSTS. \$40,275	\$8,000 + VICES REQUIRED \$749 + \$8,749 +	TO SUPPORT	\$20,007 THE OPERATIONS \$20,007	\$8,000 - OF \$12,268 - \$20,268 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,007 RCHASE SUPPLIES, M RENT AND EMERGY. \$11,519 NITY BOARD'S RENT \$31,526 \$269,110	AND ENER	\$28,007 S AND OTHER SERV \$12,268 RGY COSTS. \$40,275 \$278,231	\$8,000 + VICES REQUIRED \$749 + \$8,749 + \$9,121 +	TO SUPPORT	\$20,007 THE OPERATIONS \$20,007	\$8,000 - OF \$12,268 - \$20,268 - \$12,587 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$20,007 RCHASE SUPPLIES, M RENT AND EMERGY. \$11,519 NITY BOARD'S RENT \$31,526 \$269,110 \$269,110	AND ENER	\$28,007 S AND OTHER SERV \$12,268 RGY COSTS. \$40,275 \$278,231 \$278,231	\$8,000 + VICES REQUIRED \$749 + \$8,749 + \$9,121 + \$9,121 +	TO SUPPORT	\$20,007 THE OPERATIONS \$20,007 \$265,644 \$265,644	\$8,000 - OF \$12,268 - ! \$20,268 - \$12,587 - \$12,587 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF ITHE AGENCY, EXCLUSIVE OF ITHE AGENCY ITO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$20,007 RCHASE SUPPLIES, M RENT AND EMERGY. \$11,519 NITY BOARD'S RENT \$31,526 \$269,110 \$269,110	AND ENER	\$28,007 S AND OTHER SERV \$12,268 RGY COSTS. \$40,275 \$278,231 \$278,231	\$8,000 + VICES REQUIRED \$749 + \$8,749 + \$9,121 + \$9,121 +	TO SUPPORT	\$20,007 THE OPERATIONS \$20,007 \$265,644 \$265,644	\$8,000 - OF \$12,268 - \$20,268 - \$12,587 - \$12,587 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$20,007 RCHASE SUPPLIES, M RENT AND ENERGY. \$11,519 NITY BOARD'S RENT \$31,526 \$269,110 \$269,110 \$269,110	AND ENEF	\$28,007 \$ AND OTHER SERV \$12,268 RGY COSTS. \$40,275 \$278,231 \$278,231 \$278,231	\$8,000 + VICES REQUIRED \$749 + \$8,749 + \$9,121 + \$9,121 + \$9,121 +	TO SUPPORT	\$20,007 THE OPERATIONS \$20,007 \$265,644 \$265,644	\$8,000 - OF \$12,268 - \$12,587 - \$12,587 - \$12,587 - \$12,587 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY OT	RSONAL SERVICES TPS DETAIL GET FOR FY 2024			
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	:	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES			2,000 2,000 2,500	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	6,500	
30 PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT			850 248	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	1,098	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	858		2,914 105 150 3,800	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	6,969	
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 684 PROF SERV COMPUTER SERVICES			240 1,000 400 2,000 1,800	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 	5,440	
GROSS OTHER THAN PERSONAL SERVICES		\$	20,007	

431	QAGE	UEENS COMMUNITY BOARD NCY EXPENSE BUDGET SU) #1 JMMARY		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AN DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CON. BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARI FOR COMMUNITY DEV NCIES; IMPLEMENTS	THE MAYOR, BOROUGH P NGS AND SUBMITS RECOM ELOPMENT, AND ON DEVE ALL OTHER RESPONSIBIL	RESIDENT, AND OTHE MMENDATIONS AND PRI LOPMENT OR IMPROVE ITIES MANDATED BY	R CITY OFFICIALS IN THE B ORITIES ON THE CAPITAL AN MENT OF LAND; EVALUATES T THE CITY CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AND
		CURRENT MODIFIE	D BUDGET	ADOPTED BUDGET	
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD FOR FY 2023 POS	FOR FY 20 L-TIME GETED ITIONS APPROPRIATIO	23 CHANGE FROM FU ADOPTED BU DN (+/-) PO	FOR FY 2024 VLL-TIME C UDGETED SSITIONS APPROPRIATION	HANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$212,237	2 \$209,978	\$2,259 -	2 \$219,131	\$9,153 +
THREE AREAS CENTRAL TO T	F THE COMMUNITY DI HE FUNCTIONING OF OMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE	STRICT AND ITS RESIDE NEW YORK CITY: CHANGE , PARTICIPATING IN TH ITIES MANDATED BY THE COMMENDATIONS TO THE	NTS THROUGH A SIGN S IN LAND USE, MON E DEVELOPMENT OF T	IFICANT ADVISORY ROLE IN IITORING THE DELIVERY OF	
	¢010 007	2 \$209 978	\$2,259 -	2 \$219,131	\$9,153 +
SUB-TOTAL PERSONAL SERVICES	, , , , , , , , , , , , , , , , , , ,			2 \$219,131	
002 OTHER THAN PERSONAL SERVICES	\$46,270 RCHASE SUPPLIES, M	\$115,975 ATERIALS AND OTHER SE	\$69,705 +	\$46,270	\$69,705 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371	\$115,975 ATERIALS AND OTHER SE \$49,371	\$69,705 + RVICES REQUIRED TO	\$46,270 • SUPPORT THE OPERATIONS O \$50,779	\$69,705 - F \$1,408 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371	\$115,975 ATERIALS AND OTHER SE \$49,371	\$69,705 + RVICES REQUIRED TO	\$46,270 • SUPPORT THE OPERATIONS O \$50,779	\$69,705 - F \$1,408 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS.	\$69,705 + RVICES REQUIRED TO	\$46,270 9 SUPPORT THE OPERATIONS O \$50,779	\$69,705 - F \$1,408 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT \$95,641	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS. \$165,346	\$69,705 + RVICES REQUIRED TO \$69,705 +	\$46,270 • SUPPORT THE OPERATIONS O \$50,779 \$97,049	\$69,705 - F \$1,408 + \$68,297 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT \$95,641 \$307,878	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS. \$165,346 2 \$375,324	\$69,705 + RVICES REQUIRED TO \$69,705 +	\$46,270 • SUPPORT THE OPERATIONS O \$50,779 \$97,049 ====================================	\$69,705 - F \$1,408 + \$68,297 - \$59,144 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT \$95,641 \$307,878 \$307,878	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS. \$165,346 2 \$375,324 \$375,324	\$69,705 + RVICES REQUIRED TO \$69,705 + \$69,705 + \$67,446 + \$67,446 +	\$46,270 • SUPPORT THE OPERATIONS O \$50,779 \$97,049 2 \$916,180 \$316,180	\$69,705 - F \$1,408 + \$68,297 - \$59,144 - \$59,144 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT \$95,641 \$307,878 \$307,878	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS. \$165,346 2 \$375,324 \$375,324	\$69,705 + RVICES REQUIRED TO \$69,705 + \$67,446 + \$67,446 +	\$46,270 • SUPPORT THE OPERATIONS O \$50,779 \$97,049 2 \$916,180 \$316,180	\$69,705 - F \$1,408 + \$68,297 - \$59,144 - \$59,144 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPETAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$46,270 RCHASE SUPPLIES, M RENT AND ENERGY. \$49,371 NITY BOARD'S RENT \$95,641 \$307,878 \$307,878 \$307,878	\$115,975 ATERIALS AND OTHER SE \$49,371 AND ENERGY COSTS. 2 \$375,324 \$375,324 \$375,324 \$318,477 56,847	\$69,705 + RVICES REQUIRED TO \$69,705 + \$67,446 + \$67,446 + \$67,446 + \$67,446 + \$67,446 +	\$46,270 9 SUPPORT THE OPERATIONS O \$50,779 \$97,049 2 \$316,180 \$316,180	\$69,705 - F \$1,408 + \$59,144 - \$59,144 - \$59,144 - \$59,144 - \$59,144 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002 OTHER THAN PERSONAL AGENCY OTPS DET ADOPTED BUDGET FOR	IL	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 199 DATA PROCESSING SUPPLIES		000 500 500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$5,	000
30 PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	1.	500 60
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 1,	560
<pre>40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL</pre>	1 2 2	169 000 200 400 300 000 041
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 37,	110
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 624 CLEANING SERVICES		200 400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 2	600
GROSS OTHER THAN PERSONAL SERVICES	\$ 46,	270
003 AGENCY OTPS DET ADOPTED BUDGET FOR	FY 2024	

40 OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS &	STRUCTS	856	50,779
SUBTOTAL OBJECT CLASS OTHER SERVICES A	ND CHARGES	\$ 	50,779
GROSS OTHER THAN PER	SONAL SERVICES	\$	50,779

		OUEENS (COMMUNITY BOARD	#2			
432		AGENCY EXI	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENCY TO THE MI ARINGS ANI DEVELOPMEI TS ALL OTI	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM WT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
			TIPPENT MODIFIE	D BUDGET		ADOPTED BUDG	г T
	ADODEED	BULL TIME	FOR FY 20	23		FOR FY 20	ET 24
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$241,265	3	\$251,262	\$9,997	+ 3	\$248,932	\$2,330 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENT CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	N
SUB-TOTAL PERSONAL SERVICES	\$241,265	3	\$251,262	\$9,997	+ 3	\$248,932	\$2,330 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	, MATERIAI Y.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
003 RENT	\$89,690		\$89,690			\$123,680	\$33,990 +
TO PROVIDE FOR THE COMM							
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$107,100		\$107,100		=	\$141,090	\$33,990 +
TOTAL DEPARTMENT	\$348,365	3	\$358,362	\$9,997	+ 3	\$390,022	\$31,660 +
NET TOTAL DEPARTMENT	\$348,365		\$358,362	\$9,997	+	\$390,022	\$31,660 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$348,365		\$358,362	\$9,997	+	\$390,022	\$31,660 +
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 3 WILL BE CITY-FUNDED, ALSO, F POSITION, OF WHICH IT IS ESTIMATED	ART-TIME, SEASON	AL AND HOU	JRLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT QUIVALENT OF 1	IS ESTIMATED FULL-TIME

002	OTHER THAN PERSONAL AGENCY OTPS DE ADOPTED BUDGET FO	FAIL R FY 2024		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		
101 PRINTIN 117 POSTAGE				1,553 300 1,000 250
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	2	\$	3,103
314 OFFICE 315 OFFICE	EQUIPMENT ATA PROCESSING EQUIPT			400 500 1,000 750 500
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	2	\$	3,150
400 CONTRAC 402 TELEPHC 412 RENTALS 417 ADVERTI 451 NON OVE	NE & OTHER COMMUNICATNS TUAL SERVICES-GENERAL NE & OTHER COMMUNICATNS OF MISC.EQUIP	858		2,508 962 350 1,060 245 1,000 1,167
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	2	\$	7,292
612 OFFICE 624 CLEANIN	MUNICATIONS MAINT EQUIPMENT MAINTENANCE G SERVICES RV COMPUTER SERVICES			275 1,000 1,200 1,390
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	5	\$	3,865
GROS	S OTHER THAN PERSONAL SERVICES	2	3	17,410

RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	856	123,678
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,680
GROSS OTHER THAN PERSONAL SERVICES		\$ 123,680

003

433		UEENS COMMUI NCY EXPENSE					
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARI FOR COMMUNITY DEV NCIES; IMPLEMENTS	THE MAYOR, NGS AND SUBI ELOPMENT, AI ALL OTHER RI	BOROUGH PRE IITS RECOMME ID ON DEVELO SPONSIBILIT	SIDENT, AND OT NDATIONS AND P PMENT OR IMPRO IES MANDATED E	THER CITY OF PRIORITIES OF OVEMENT OF I BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		CURREI	IT MODIFIED	BUDGET		ADOPTED BUDG	ET
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD FOR FY 2023 POS	L-TIME GETED ITIONS API	FOR FY 2023 ROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$235,998	5	\$247,861	\$11,863 +	- 5	\$244,787	\$3,074 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY DI HE FUNCTIONING OF OMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE	STRICT AND NEW YORK CI , PARTICIPA ITIES MANDA COMMENDATIO	TS RESIDENT Y: CHANGES ING IN THE ED BY THE C IS TO THE MA	S THROUGH A SI IN LAND USE, M DEVELOPMENT OF ITY CHARTER. T	GNIFICANT A CONITORING T THE CITY'S O THIS END,	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND THE COMMUNITY	N
	\$235 998	5	\$247.861	\$11,863 +	- 5	\$244,787	\$3,074 -
SUB-TOTAL PERSONAL SERVICES	\$235,998 ======				==		
002 OTHER THAN PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 0TPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$29,509 RCHASE SUPPLIES, M	ATERIALS ANI	\$30,738	\$1,229 +		\$26,281	\$4,457 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012	ATERIALS ANN	\$30,738 OTHER SERV \$98,012	\$1,229 + ICES REQUIRED	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012	\$4,457 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012	ATERIALS ANI	\$30,738 OTHER SERV \$98,012	\$1,229 + ICES REQUIRED	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012	\$4,457 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012 NITY BOARD S RENT	ATERIALS ANN	\$30,738 OTHER SERV \$98,012 OSTS.	\$1,229 + ICES REQUIRED	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012	\$4,457 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012 NITY BOARD'S RENT \$127,521	ATERIALS AND	\$30,738 OTHER SERV \$98,012 OSTS. \$128,750	\$1,229 + ICES REQUIRED \$1,229 +	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012 \$124,293	\$4,457 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012 NITY BOARD S RENT	ATERIALS AND AND ENERGY (===== 5	\$30,738 OTHER SERV \$98,012 OSTS. \$128,750 \$376,611	\$1,229 + ICES REQUIRED \$1,229 +	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012 \$124,293 \$369,080	\$4,457 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$29,509 RCHASE SUPPLIES, M RENT AND EMERGY. \$98,012 NITY BOARD'S RENT \$127,521 \$363,519 \$363,519	ATERIALS AND AND ENERGY (\$30,738 OTHER SERV \$98,012 OSTS. \$128,750 \$376,611 \$376,611	\$1,229 + ICES REQUIRED \$1,229 + \$13,092 + \$13,092 +	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012 \$124,293 \$369,080 \$369,080	\$4,457 - OF \$4,457 - \$7,531 - \$7,531 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012 NITY BOARD'S RENT \$127,521 \$363,519 \$363,519	ATERIALS AND AND ENERGY (5	\$30,738 OTHER SERV \$98,012 OSTS. \$128,750 ======= \$376,611 \$376,611	\$1,229 + ICES REQUIRED \$1,229 + \$13,092 + \$13,092 +	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012 \$124,293 \$369,080 \$369,080	\$4,457 - OF \$4,457 - \$7,531 - \$7,531 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTURES - I.F.A. STATE FEDERAL - C.D.	\$29,509 RCHASE SUPPLIES, M RENT AND ENERGY. \$98,012 NITY BOARD S RENT \$127,521 \$363,519 \$363,519 \$363,519	ATERIALS AND AND ENERGY (S	\$30,738 OTHER SERV \$98,012 OSTS. \$128,750 \$376,611 \$376,611 \$375,382 1,229	\$1,229 + ICES REQUIRED \$1,229 + \$13,092 + \$13,092 + \$13,092 + \$11,863 + 1,229 +	TO SUPPORT	\$26,281 THE OPERATIONS \$98,012 \$124,293 \$369,080 \$369,080 \$369,080	\$4,457 - OF \$4,457 - \$4,457 - \$7,531 - \$7,531 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

0 0 2	AGENCY OTPS 1 ADOPTED BUDGET 1	DETAIL FOR FY 2024		
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	2MOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	856	$\begin{array}{c} 4 \ 0 \ 0 \\ 2 \ , \ 5 \ 0 \ 0 \\ 2 \ , \ 5 \ 0 \ 0 \end{array}$	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	 1,682 677 5,527 460 5,706	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,052	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		 130 500 3,099 3,100	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 26,281	

003	RENT AGENCY OTPS ADOPTED BUDGET			
40 OTHER SERV	ICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	856	98,010 2	

				_
SUBTOTAL	OBJECT	CLASS	OTHER SERVICES AND CHARGES	\$ 98,012
		GRO	SS OTHER THAN PERSONAL SERVICES	\$ 98,012

434		QUEENS C	OMMUNITY BOARI	======================================			
4 3 4		AGENCY EXP	ENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	OR OFFICE CONC YOR, BOROUGH F SUBMITS RECON T, AND ON DEVE ER RESPONSIBII	ERNING MATTERS PRESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
		c	URRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET 2 4
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES	\$244,678	4	\$258,804	\$14,126	+ 4	\$256,859	\$1,945 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TE ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	,N
SUB-TOTAL PERSONAL SERVICES	\$244,678	4	\$258,804 =======	\$14,126	+ 4 =	\$256,859	\$1,945 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE C	URCHASE SUPPLIES	, MATERIAL					
003 RENT AND ENERGY			\$51.557	\$19		\$51,256	\$301 -
TO PROVIDE FOR THE COMM	UNITY BOARD'S RE	NT AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$69,573		\$ 6 9 , 5 5 4 =======	\$19	- =	\$ 6 9 , 2 5 3	\$301 -
TOTAL DEPARTMENT	\$314,251	4	\$328,358	\$14,107	+ 4	\$326,112	\$2,246 -
NET TOTAL DEPARTMENT						\$326,112	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$2,246 -
TOTAL	\$314,251		\$328,358	\$14,107	+	\$326,112	\$2,246 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 4 WILL BE CITY-FUNDED.	CAL YEAR 2024 PR	OVIDES FOR	4 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

002 OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES		1,500 75
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,575
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		500 500 200 1,350
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,550
 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL 	858	2,772 500 480 3,520 5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,272
60 CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		500 1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,997
003 RENT AND EN AGENCY OTPS ADOPTED BUDGET	DETAIL	

40 OTHER SERV	'ICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POMER 499 OTHER EXPENSES - GENERAL	856 856	47,184 4,069 3
SUBTOTAL C	BJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,256
	GROSS OTHER THAN PERSONAL SERVICES		\$ 51,256

		OUEENS	COMMUNITY BOARD	#5			
435		AGENCY EXI	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBI RECOMMENDATIONS NDUCTS PUBLIC HH S FOR COMMUNITY ENCIES; IMPLEMEN	LIC AGENCY 5 TO THE MI EARINGS ANI DEVELOPMEI NTS ALL OTI	OR OFFICE CONC AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
		(TIRRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
			FOR FY 20	23		FOR FY 20	ET 124
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED I (+/-)
001 PERSONAL SERVICES	\$239,506	5 2	\$255,726	\$16,220	+ 2	\$251,596	\$4,130 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	C DISTRICT OF NEW YOU LCTS, PART BILITIES I RECOMMENT CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	,N
SUB-TOTAL PERSONAL SERVICES	\$239,506	5 2	\$255,726	\$16,220	+ 2	\$251,596	\$4,130 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	G, MATERIA GY.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
003 RENT AND ENERGY	\$44,567	7	\$45,176	\$609	+	\$46,217	\$1,041 +
TO PROVIDE FOR THE COMM							
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$62,652	2	\$63,261	\$609	+ =	\$64,302	\$1,041 +
TOTAL DEPARTMENT	\$302,158	3 2	\$318,987	\$16,829	+ 2	\$315,898	\$3,089 -
NET TOTAL DEPARTMENT	\$302,158	3	\$318,987	\$16,829	+	\$315,898	\$3,089 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$302,158	3	\$318,987	\$16,829	+	\$315,898	\$3,089 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 2 WILL BE CITY-FUNDED. ALSO PA POSITIONS, OF WHICH IT IS ESTIMATED	RT TIME, SEASONA	AL, AND HOU	R 2 FULL-TIME E JRLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT QUIVALENT OF 2	IS ESTIMATED FULL TIME

0 0 2	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL		
	ECT CLASS/ OBJECT		AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856	250 2,500 120 100 340	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,310	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER		5 0	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 50	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,884 1,300 247 180 6,672	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,283	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES		1,342 100 1,500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,942	
7 0	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		500	
	SUETOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 18,085	

003 RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 42C -- HEAT LIGHT & POWER 42C -- OTHER SECONDERS - GENERAL 420 - OTHER SECONDERS - GENERAL 420 - OTHER SECONDERS - GENERAL 2

	499 -	OTHER	EXPENSES - GENERAL			2
SUBTOTAL	OBJECT	CLASS	OTHER SERVICES AND	CHARGES	\$	46,217
		GRO	SS OTHER THAN PERSO	NAL SERVICES	\$	46,217

436		AGENCY E	XPENSE BUDGET SU	JMMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE I ARINGS AN DEVELOPM TS ALL O	MAYOR, BOROUGH E ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII	PRESIDENT, AND O MMENDATIONS AND ELOPMENT OR IMPR LITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
			CURRENT MODIFIE	ED BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIM BUDGETED POSITION:	E S APPROPRIATIO	023 CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$248,351	2	\$264,775	\$16,424	+ 2	\$259,615	\$5,160 -
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS	DISTRIC OF NEW YO CTS, PAR BILITIES RECOMMEN	T AND ITS RESIDE ORK CITY: CHANGE TICIPATING IN TE MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
	4040 251	2	¢264 775	\$16 424	+ 2	\$259.615	\$5,160 -
SUB-TOTAL PERSONAL SERVICES	\$248,351	Δ	\$204,775 ======		. =		
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$9,240 IRCHASE SUPPLIES	, MATERI	\$8,885 ALS AND OTHER SE	\$355 SRVICES REQUIRED	- TO SUPPORT	\$9,240	\$355 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$9,240 JRCHASE SUPPLIES RENT AND ENERG \$63,094	, MATERI; Y.	\$8,885 ALS AND OTHER SF \$65,364	\$355 ERVICES REQUIRED \$2,270	- TO SUPPORT +	\$9,240 THE OPERATION	\$355 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$9,240 IRCHASE SUPPLIES RENT AND ENERG \$63,094	, MATERIA Y.	\$8,885 ALS AND OTHER SE \$65,364	\$355 ERVICES REQUIRED \$2,270	- TO SUPPORT +	\$9,240 THE OPERATION	\$355 + S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF CONTRACTOR OF CONTRACTOR OF	\$9,240 RCHASE SUPPLIES ' RENT AND ENERG \$63,094 UNITY BOARD'S RE	, MATERI Y. NT AND E	\$8,885 ALS AND OTHER SE \$65,364 NERGY COSTS.	\$355 ERVICES REQUIRED \$2,270	- TO SUPPORT +	\$9,240 THE OPERATION \$66,721	\$355 + S OF \$1,357 + _
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$9,240 JRCHASE SUPPLIES ' RENT AND ENERG \$63,094 INITY BOARD'S RE 2 \$72,334	, MATERI, Y. 	\$8,885 ALS AND OTHER SE \$65,364 NERGY COSTS. \$74,249	\$355 ERVICES REQUIRED \$2,270 \$1,915	- TO SUPPORT + 	\$9,240 THE OPERATION \$66,721 \$75,961	\$355 + S OF \$1,357 + \$1,712 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PC THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$9,240 IRCHASE SUPPLIES RENT AND ENERG \$63,094 INITY BOARD'S RE \$72,334 \$320,685	, MATERII Y. NT AND E	\$8,885 ALS AND OTHER SE \$65,364 NERGY COSTS. \$74,249	\$355 SRVICES REQUIRED \$2,270 \$1,915 \$18,339	- TO SUPPORT +	\$9,240 THE OPERATION \$66,721 \$75,961 \$335,576	\$355 + S OF S 1,357 + S 1,712 + S 3,448 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PC THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$9,240 IRCHASE SUPPLIES RENT AND ENERG S63,094 INITY BOARD'S RE \$72,334 \$320,685 \$320,685	, MATERII Y. NT AND E	\$8,885 ALS AND OTHER SE \$65,364 NERGY COSTS. \$74,249 \$339,024 \$339,024	\$355 RRVICES REQUIRED \$2,270 \$1,915 \$18,339 \$18,339	- TO SUPPORT + + + + + + + + + + + + + + + + + + +	\$9,240 THE OPERATION \$66,721 \$75,961 \$335,576 \$335,576	\$355 + S OF S 1,357 + S 1,712 + S 3,448 - S 3,448 -
002 OTHER THAN PERSONAL SERVICES OTFS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF I TO PROVIDE FOR THE COMMU I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$9,240 RCHASE SUPPLIES RENT AND ENERG \$63,094 UNITY BOARD'S RE \$320,685 \$320,685 \$320,685	, MATERIA Y. NT AND EI	\$8,885 ALS AND OTHER SE \$65,364 NERGY COSTS. \$74,249 \$339,024 \$339,024 \$339,024	\$355 ERVICES REQUIRED \$2,270 \$1,915 \$18,339 \$18,339 \$18,339	- TO SUPPORT + + + + + + + + + + + + +	\$9,240 THE OPERATION \$66,721 \$75,961 \$335,576 \$335,576 \$335,576	\$355 + S OF \$1,357 + \$1,712 + \$3,448 - \$3,448 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMAT THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002	OTHER THAN PERSONAL SERV AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY	2024		
OBJECT CLASS	/	INTRA-CITY		
OBJECT	PU	RCHASE CODES		
10 SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES		1,000 100 1,000	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$	2,100	
30 PROPERTY	AND EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER	_	600 200	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT	\$	800	
40 OTHER SE	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	1,890 1,500 750 200	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES	\$	4,340	
60 CONTRACT	UAL SERVICES 624 CLEANING SERVICES		2,000	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES	\$	2,000	
	GROSS OTHER THAN PERSONAL SERVICES	\$	9,240	
003	RENT AND ENERGY A GENCY OTPS DETAIL ADOPTED BUDGET FOR FY			

40 OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856 856	 62,398 4,321 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		 \$ 66,721	
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,721	

437		QUEENS C AGENCY EXF	COMMUNITY BOARD ENSE BUDGET SU	#7 MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENCY TO THE MF ARINGS ANI DEVELOPMEN TS ALL OTH	OR OFFICE CONC AYOR, BOROUGH P O SUBMITS RECOM IT, AND ON DEVE IER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND
		c	URRENT MODIFIE	D BUDGET		ADOPTED BUDGE	т
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$242,072	2	\$260,442	\$18,370	+ 2	\$259,027	\$1,415 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI	AND ITS RESIDE EXECITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$242,072	2	\$260,442	\$18,370	+ 2 =	\$259,027	\$1,415 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES F RENT AND ENERG	, MATERIAI Y.	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	\$1,406 - OF
003 RENT	\$108,017		\$111,314	\$3,297	+	\$107,252	\$4,062 -
TO PROVIDE FOR THE COMM	UNITY BOARD'S RE	NT AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$123,452		\$120,749	\$2,703	- =	\$115,281	\$5,468 -
TOTAL DEPARTMENT	\$365,524	2	\$381,191	\$15,667	+ 2	\$374,308	\$6,883 -
NET TOTAL DEPARTMENT	\$365,524		\$381,191	\$15,667	+	\$374,308	\$6,883 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$365,524		\$381,191	\$15,667	+	\$374,308	\$6,883 -
TOTAL	\$365,524		\$381,191	\$15,667	+	\$374,308	\$6,883 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 2 WILL BE CITY-FUNDED. ALSO, P POSITION, OF WHICH IT IS ESTIMATED	ART-TIME, SEASON	AL AND HOU	JRLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT I QUIVALENT OF 1 F	S ESTIMATED ULL-TIME

0 0 2	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
OBJ	ECT CLASS/ INTRA-CITY OBJECT PURCHASE CODE:	5	AMOUNT	
10	SUPPLIES AND MATERIALS + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		520 474	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	994	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP		2,141 2,280	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	4,421	
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS		2,112 500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	2,614	
	GROSS OTHER THAN PERSONAL SERVICES	\$	8,029	
003	RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024			
4 0	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 856 42C HEAT LIGHT & POWER 856 499 OTHER EXPENSES - GENERAL		102,768 4,482 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	107,252	

GROSS OTHER THAN PERSONAL SERVICES \$ 107,252

438		QUEENS	COMMUNITY BOARD	+8 #8			
438	P	GENCY EX	PENSE BUDGET SU	JMMARY ====================================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HE& S FOR COMMUNITY I ENCIES; IMPLEMENT	C AGENCY TO THE M ARINGS AND EVELOPMENTS ALL OT	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	CERNING MATTERS PRESIDENT, AND C MENDATIONS AND CLOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFA FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	ARE OF THE IE BEST INTERESTS AND EXPENSE S THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2023 F	ULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	2024 CHANGE FROM MODIFIED DN (+/-)
001 PERSONAL SERVICES	\$247,479	3	\$205,159	\$42,320	- 3	\$250,692	\$45,533 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR O EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS	DISTRICT DF NEW YOU TS, PART BLITIES D RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, HE DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN DF
SUB-TOTAL PERSONAL SERVICES	\$247,479	3	\$205,159	\$42,320	- 3 =	\$250,692	\$45,533 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,028 JRCHASE SUPPLIES,	MATERIA	LS AND OTHER SE	\$47,464	TO SUPPORT		
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126	MATERIA:	LS AND OTHER SE	\$47,464 RVICES REQUIRED	TO SUPPORT	THE OPERATION	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126	MATERIA:	LS AND OTHER SE \$92,560	\$47,464 SRVICES REQUIRED	TO SUPPORT	THE OPERATION	IS OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126 JNITY BOARD'S REN	MATERIA	LS AND OTHER SE \$92,560 ERGY COSTS.	\$47,464 RVICES REQUIRED \$1,434	TO SUPPORT	THE OPERATION \$94,869	\$2,309 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUNICATION	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126 INITY BOARD'S REN C \$101,154	MATERIA:	LS AND OTHER SE \$92,560 ERGY COSTS. \$150,052	\$47,464 RVICES REQUIRED \$1,434 \$48,898	TO SUPPORT + + =	THE OPERATION \$94,869 \$104,897	\$2,309 + \$2,155 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126 INITY BOARD'S REN C \$101,154 ======= \$348,633	MATERIA:	LS AND OTHER SE \$92,560 ERGY COSTS. \$150,052 \$355,211	\$47,464 RVICES REQUIRED \$1,434 \$48,898	TO SUPPORT + + + + + + + + + + + + 3	THE OPERATION \$94,869 \$104,897 \$355,589	\$2,309 + \$45,155 - \$378 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$10,028 JRCHASE SUPPLIES, 7 RENT AND ENERGY \$91,126 JNITY BOARD'S REN \$101,154 \$348,633 \$348,633	MATERIA:	LS AND OTHER SE \$92,560 ERGY COSTS. \$150,052 \$355,211 \$355,211	\$47,464 RVICES REQUIRED \$1,434 \$48,898 \$6,578 \$6,578	TO SUPPORT + + + + + + + 3 - + +	THE OPERATION \$94,869 \$104,897 \$355,589 \$355,589	\$2,309 + \$45,155 - \$378 + \$378 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUBJECT SUBJECT SERVICE TOTAL DEPARTMENT SUBJECT SUBJECT SERVICE TOTAL DEPARTMENT SUBJECT SUBJECT SERVICE TOTAL DEPARTMENT SUBJECT SUBJECT SERVICE SUBJECT SERVICE SUBJECT SUBJECT SERVICE SUBJECT SERVICE SERVICE SERVICE SUBJECT SERVICE SERVICE SERVICE SUBJECT SERVICE SERV	\$10,028 JRCHASE SUPPLIES, F RENT AND ENERGY \$91,126 JNITY BOARD'S REN \$348,633 \$348,633 \$348,633	MATERIA:	LS AND OTHER SE \$92,560 ERGY COSTS. \$150,052 \$355,211 \$355,211 \$355,211	\$47,464 RVICES REQUIRED \$1,434 \$48,898 \$6,578 \$6,578 \$6,578	TO SUPPORT + + + + + + + + + + + + + + + +	THE OPERATION \$94,869 \$355,589 \$355,589 \$355,589 \$355,589	\$2,309 + \$45,155 - \$378 + \$378 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMAT THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002 OTHER THAN PERSONAL SE AGENCY OTPS DETAJ ADOPTED BUDGET FOR E	IL FY 2024		
OBJECT CLASS/	INTRA-CITY		 . =
OBJECT	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		3 0	
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 BUGGET FOR FY 2024 40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES GROSS OTHER THAN PERSONAL SERVICES \$ 94,869

420		QUEENS COMMUNITY BOA	======================================		
439	A =======================	AGENCY EXPENSE BUDGET	SUMMARY ====================================		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT	TO THE MAYOR, BOROUGH ARINGS AND SUBMITS REC DEVELOPMENT, AND ON DE FS ALL OTHER RESPONSIE	PRESIDENT, AND OT OMMENDATIONS AND P VELOPMENT OR IMPRO ILITIES MANDATED B	HER CITY OFFICIALS IN THE RIORITIES ON THE CAPITAL VEMENT OF LAND; EVALUATES Y THE CITY CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		CURRENT MODIF	IED BUDGET	ADOPTED BUDG	ET
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	FULL-TIME BUDGETED POSITIONS APPROPRIAT	CHANGE FROM ADOPTED ION (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$241,885	3 \$203,90	4 \$37,981 -	3 \$249,362	\$45,458 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL	OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIB INGS AND SUBMITS	DISTRICT AND ITS RESI DF NEW YORK CITY: CHAN CTS, PARTICIPATING IN BILITIES MANDATED BY T RECOMMENDATIONS TO TH	DENTS THROUGH A SI GES IN LAND USE, M THE DEVELOPMENT OF HE CITY CHARTER. T	GNIFICANT ADVISORY ROLE I ONITORING THE DELIVERY OF THE CITY'S CAPITAL AND O THIS END, THE COMMUNITY GH PRESIDENT, THE CITY	N I
SUB-TOTAL PERSONAL SERVICES	\$241,885	3 \$203,90	4 \$37,981 - = ==========	3 \$249,362	\$45,458 +
				\$15,706 TO SUPPORT THE OPERATIONS	
THE AGENCY, EXCLUSIVE O	F RENT AND ENERGY	Υ.			
003 RENT AND ENERGY	\$3,838	\$4,08	7 \$249 +	\$5,660	\$1,573 +
TO PROVIDE FOR THE COMM	UNITY BOARD'S REN	NT AND ENERGY COSTS.			
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$19,544	\$68,52	4 \$48,980 +	\$21,366	\$47,158 -
TOTAL DEPARTMENT	\$261,429	3 \$272,42	8 \$10,999 +	3 \$270,728	\$1,700 -
NET TOTAL DEPARTMENT	\$261,429	\$272,42	8 \$10,999 +	\$270,728	\$1,700 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER				\$270,728	
TOTAL	\$261,429	\$272,42	8 \$10,999 +	\$270,728	\$1,700 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 3 WILL BE CITY-FUNDED.					

002	OTHER THAN PERSONAL S AGENCY OTPS DETT ADOPTED BUDGET FOR	IL			
OBJ	ECT CLASS/	INTRA-CITY			
	OBJECT	PURCHASE CODES	1	AMOUNT ====================================	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 FOSTAGE			2,000 200 75 2,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	4,275	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858		3,615 700 4,896 1,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	10,211	
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES			720 500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	1,220	
	GROSS OTHER THAN PERSONAL SERVICES		\$	15,706	

003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024		
40 OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	5,660	

SUBTOTAL	OBJECT	CLASS	OTHER SERVICES AND CHARGES	\$ 5,660
		GROS	S OTHER THAN PERSONAL SERVICES	\$ 5,660

	440		QUEENS O AGENCY EXI	COMMUNITY BOARD PENSE BUDGET SU	#10 MMARY			
DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF	TTION: TATES WITH, ASSISTS, AND AL ID ITS RESIDENTS; SUBMITS I RICT WHICH IT SERVES; CONI LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE : ON THE CAPITAL AN LAND; EVALUATES ' CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			(CURRENT MODIFIE	D BUDGET		ADOPTED BUDGE	r
UNITS OF AF	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	4 CHANGE FROM MODIFIED (+/-)
001 PERS	SONAL SERVICES							
	TO IMPROVE THE WELFARE OI THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YOU CTS, PART BILITIES N RECOMMENI	RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE	S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	PERSONAL SERVICES	\$240,381	3	\$218,945	\$21,436	- 3	\$241,342	\$22,397 +
	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIAI	LS AND OTHER SE				
003 RENI	r 	\$55,304		\$53,585	\$1,719	-	\$52,900	\$685 -
I	TO PROVIDE FOR THE COMMUN							
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$72,514		\$93,295	\$20,781	+ =	\$70,110	\$23,185 -
	DEPARTMENT	\$312,895	3	\$312,240	\$655	- 3 _	\$311,452	\$788 -
NET TO	DTAL DEPARTMENT	\$312,895		\$312,240	\$655	-	\$311,452	\$788 -
FUNDING SUM								
CITY F OTHER CAPITA STATE FEDERA	UNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$312,895		\$312,240	\$655	-	\$311,452	\$788 -
TOTAL		\$312,895		\$312,240	\$655	-	\$311,452	\$788 -
NOTE: THE A	AUTHORIZED BUDGET FOR FISCA 5 BE CITY-FUNDED.							

002 OTHER THAN PERSONAL SERVIC AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20	
	NTRA-CITY CHASE CODES AMOUNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	3,900 100 1,600 1,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 7,200
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 400 CONTRACTUAL SERVICES-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL	858 2,040 750 106
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 2,896
60 CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES	250 2,500 500 264 2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 5,914
GROSS OTHER THAN PERSONAL SERVICES	\$ 17,210
003 RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20	024
 40 OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL 	856 46,476 856 2,222 4,200 2

SUBTOTAL	OBJECT	CLASS	OTHER SERVICES	S AND	CHARGES	\$ 52,900
		GROS	SS OTHER THAN P	PERSON	AL SERVICES	\$ 52,900

441			COMMUNITY BOARD XPENSE BUDGET SU	D #11 JMMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE ARINGS A DEVELOPM TS ALL O	MAYOR, BOROUGH E ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII	PRESIDENT, AND C MMENDATIONS AND ELOPMENT OR IMPF LITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATE: CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY ANI
			CURRENT MODIFIE	ED BUDGET		ADOPTED BUD	GET
	ADOPTED		FOR FY 20	123		FOR FY 21	() 24
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED	S APPROPRIATIO	ADOPTED DN (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
001 PERSONAL SERVICES	\$239,739	2	\$242,980	\$3,241	+ 2	\$251,849	\$8,869 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS FUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW Y CTS, PAR BILITIES RECOMME	T AND ITS RESIDE ORK CITY: CHANGE TICIPATING IN TE MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C E CITY CHARTER.	GIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
			\$242 Q80	\$3 241	+ 2	\$251.849	\$8.869 +
SUB-TOTAL PERSONAL SERVICES							
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$17,852 RCHASE SUPPLIES	, MATERI.	\$28,452	\$10,600	+	\$17,852	\$10,600 -
002 OTHER THAN PERSONAL SERVICES 	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597	, MATERI. Y.	\$28,452 ALS AND OTHER SF \$85,537	\$10,600 ERVICES REQUIREI \$60	+ TO SUPPORT	\$17,852	\$10,600 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597	, MATERI. Y.	\$28,452 ALS AND OTHER SE \$85,537	\$10,600 ERVICES REQUIREI \$60	+ TO SUPPORT	\$17,852 THE OPERATION	\$10,600 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597 NITY BOARD'S RE	, MATERI Y. NT AND E	\$28,452 ALS AND OTHER SE \$85,537 NERGY COSTS.	\$10,600 ERVICES REQUIRE \$60	+ TO SUPPORT	\$17,852 THE OPERATION: \$85,028	\$10,600 - S OF \$509 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597 NITY BOARD'S RE \$103,449	, MATERI. Y. NT AND E	\$28,452 ALS AND OTHER SE \$85,537 NERGY COSTS. \$113,989	\$10,600 ERVICES REQUIRED \$60 \$10,540	+ - - + =	\$17,852 THE OPERATION: \$85,028 \$102,880	\$10,600 - S OF \$509 - \$11,109 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597 NITY BOARD'S RE \$103,449 \$343,188	, MATERI YY. NT AND E	\$28,452 ALS AND OTHER SE \$85,537 NERGY COSTS. \$113,989 \$356,969	\$10,600 SRVICES REQUIRE \$60 \$10,540 \$13,781	+ - - + + + - - - - - - - - - - - - -	\$17,852 THE OPERATION: \$85,028 \$102,880 \$354,729	\$10,600 - S OF \$509 - \$11,109 - \$2,240 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF I TO PROVIDE FOR THE COMMU. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597 NITY BOARD'S RE \$103,449 \$343,188 \$343,188	, MATERI YY. NT AND E	\$28,452 ALS AND OTHER SE \$85,537 NERGY COSTS. \$113,989 \$356,969 \$356,969	\$10,600 ERVICES REQUIRE \$60 \$10,540 \$13,781 \$13,781	+ - - + + - + 2 - - - - - - - - - - - - -	\$17,852 THE OPERATION: \$85,028 \$102,880 \$354,729 \$354,729	\$10,600 - S OF \$509 - \$11,109 - \$2,240 - \$2,240 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$17,852 RCHASE SUPPLIES RENT AND ENERG \$85,597 NITY BOARD'S RE \$103,449 \$343,188 \$343,188 \$343,188	NATERI YY. INT AND E	\$28,452 ALS AND OTHER SE \$85,537 NERGY COSTS. \$113,989 \$356,969 \$356,969 \$356,969	\$10,600 ERVICES REQUIRE \$60 \$10,540 \$13,781 \$13,781 \$13,781	+ 	\$17,852 THE OPERATION \$85,028 \$102,880 \$354,729 \$354,729 \$354,729	\$10,600 - S OF \$509 - \$11,109 - \$2,240 - \$2,240 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

0 0 2		OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024			
OBJ	JECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMC	JUNT	
		AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES			$\begin{array}{c} 2 \ , \ 0 \ 7 \ 4 \\ 1 \ 0 \ 0 \\ 2 \ , \ 0 \ 0 \ 0 \\ 5 \ 0 \ 0 \end{array}$	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS			4,674	
30	PROPERTY	AND EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT			550 500	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT			1,050	
40	OTHER SER	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858		2,221 5,303 1,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$	8,524	
60	CONTRACTU	IAL SERVICES 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES			504 200 2,600 300	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$	3,604	
		GROSS OTHER THAN PERSONAL SERVICES		\$	17,852	
003	3	RENT AGENCY OTPS ADOPTED BUDGET				
4 0	OTHER SER	VICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856 856		78,410 6,616 2	

\$ 85,028

\$ 85,028

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES

GROSS OTHER THAN PERSONAL SERVICES

		QUEENS CO	OMMUNITY BOARD	#12			
4 4 2		AGENCY EXPI	ENSE BUDGET SU	MMARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, DISTRICT AND ITS RESIDENTS; SUI OF THE DISTRICT WHICH IT SERVE: BUDGETS, ALLOCATION AND USE OF QUANTITY OF SERVICES PROVIDED 1	MITS RECOMMENDATIONS 5; CONDUCTS PUBLIC HI FUNDS FOR COMMUNITY 3Y AGENCIES; IMPLEMEN	S TO THE MAY EARINGS AND DEVELOPMENT NTS ALL OTH	YOR, BOROUGH P SUBMITS RECOM I, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND OT MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED I	THER CITY OF PRIORITIES (OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
		CT	URRENT MODIFIE	D BUDGET 23		ADOPTED BUDGE	т
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$239,24	5 3	\$250,260	\$11,015 -	⊦ 3	\$246,762	\$3,498 -
TO IMPROVE THE WELL THREE AREAS CENTRAJ CITY SERVICES IN TI EXPENSE BUDGETS PLI BOARD HOLDS PUBLIC	ARE OF THE COMMUNIT J TO THE FUNCTIONING HEIR COMMUNITY DISTR IS ALL OTHER RESPONS HEARINGS AND SUBMIT MISSIONERS AND OTHE	DISTRICT A OF NEW YORI ICTS, PARTIC IBILITIES MA S RECOMMENDA	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, N E DEVELOPMENT OF CITY CHARTER. 7	IGNIFICANT MONITORING THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$239,24	5 3	\$250,260	\$11,015 -	+ 3	\$246,762	\$3,498 -
002 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS	TO PURCHASE SUPPLIES	G, MATERIALS	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$23,346 THE OPERATIONS	\$5,000 + OF
003 RENT AND ENERGY	\$70,950	5	\$71,236	\$280 -	÷	\$70,834	\$402 -
TO PROVIDE FOR THE	COMMUNITY BOARD'S RI	ENT AND ENER	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL S	SERVIC \$89,302	2 = :	\$ 8 9 , 5 8 2	\$280	•	\$94,180	\$4,598 +
TOTAL DEPARTMENT	\$328,54	7 3	\$339,842	\$11,295 -	+ 3	\$340,942	\$1,100 +
NET TOTAL DEPARTMENT	\$328,54	7	\$339,842	\$11,295 -	÷	\$340,942	\$1,100 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$328,54	7	\$339,842	\$11,295 -	•	\$340,942	\$1,100 +
NOTE: THE AUTHORIZED BUDGET FOI THAT 3 WILL BE CITY-FUNDED.							

0 0 2	OTHER THAN PERSONAL SER AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY		
OBJ	ECT CLASS/	INTRA-CITY URCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		4,513
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,513
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		600
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,513 6,000 600 600 5,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,713
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 624 CLEANING SERVICES		500 3,020
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,520
	GROSS OTHER THAN PERSONAL SERVICES		\$ 23,346
003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY	2024	
4 0	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856 856	67,631 3,201 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,834

\$ 70,834

GROSS OTHER THAN PERSONAL SERVICES

443		QUEENS	COMMUNITY BOARD	#13			
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AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE M CARINGS AN DEVELOPME ITS ALL OT	AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET 24
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMITY	DISTRICT OF NEW YO CTS, PART BILITIES S RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	 N
SUB-TOTAL PERSONAL SERVICES	\$231,182	2 2	\$207,182	\$24,000	- 2	\$231,182	\$24,000 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES F RENT AND ENERG	5, MATERIA 9Y.	\$50,409 LS AND OTHER SE	\$24,000 RVICES REQUIRED	+ TO SUPPORT	\$26,409 THE OPERATIONS	\$24,000 - OF
003 RENT	\$66,349)	\$67,533	\$1,184	+	\$67,957	\$424 +
TO PROVIDE FOR THE COMM							
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$92,758	3	\$117,942	\$25,184	+ =	\$94,366 ==========	\$23,576 -
TOTAL DEPARTMENT	\$323,940	2	\$325,124	\$1,184	+ 2	\$325,548	\$424 +
NET TOTAL DEPARTMENT	\$323,940)	\$325,124	\$1,184	+	\$325,548	\$424 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$323,94()	\$325,124	\$1,184	+	\$325,548	\$424 +
TOTAL	\$323,940)	\$325,124	\$1,184	+	\$325,548	\$424 +
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 2 WILL BE CITY-FUNDED. ALSO, POSITION, OF WHICH IT IS ESTIMATED	PART-TIME, SEAS	SONAL AND	HOURLY APPROPRI	MPLOYEES AS OF ATIONS IN 2024	JUNE 30, 20 SUPPORT THE	24 OF WHICH IT EQUIVALENT OF	IS ESTIMATED 1 FULL-TIME

002	OTHER THAN PERSONAL S AGENCY OTPS DETA ADOPTED BUDGET FOR	AIL	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE		3,545 1,800 2,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,345
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		425 398 1,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,823
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,923 6,000 1,125 1,400 2,093
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,541
6 0	CONTRACTUAL SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		1,600 2,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700
	GROSS OTHER THAN PERSONAL SERVICES		\$ 26,409
003	RENT AGENCY OTPS DETA ADOPTED BUDGET FOR	FY 2024	
4 0	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856 856	61,670 6,285 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 67,957
	GROSS OTHER THAN PERSONAL SERVICES		\$ 67,957

444		QUEENS C	OMMUNITY BOARI	#14			
4 4 4		AGENCY EXP	ENSE BUDGET SU	/MMARY ====================================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH E SUBMITS RECON T, AND ON DEVE ER RESPONSIBII	RESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		c	URRENT MODIFIE	D BUDGET		ADOPTED BUDG	ЕТ 24
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$241,301	. 2	\$249,165	\$7,864	+ 2	\$248,591	\$574 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TE ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$241,301	2	\$249,165	\$7,864 =======	+ 2 =	\$248,591	\$574 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	URCHASE SUPPLIES	, MATERIAL					
003 RENT AND ENERGY	\$32,834		\$32,862	\$28	+	\$36,661	\$3,799 +
TO PROVIDE FOR THE COMM	UNITY BOARD'S RE	NT AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$49,124	-	\$49,152	\$28	+ =	\$52,951	\$3,799 +
TOTAL DEPARTMENT	\$290,425	2	\$298,317	\$7,892	+ 2	\$301,542	\$3,225 +
NET TOTAL DEPARTMENT		5		\$7,892		\$301,542	
FUNDING SUMMARY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$290,425	5	\$298,317	\$7,892	+	\$301,542	\$3,225 +
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 2 WILL BE CITY-FUNDED.	CAL YEAR 2024 PF	OVIDES FOR	2 FULL-TIME F	MPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

0 0 2	OTHER THAN PERSONAL AGENCY OTPS DET ADOPTED BUDGET FOR ADOPTED BUDGET FOR	TAIL R FY 2024	
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE		5,700 345 260 1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,305
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER		740 900
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	3,345 2,000 1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345
6 0	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		\$ 16,290

------RENT AND ENERGY

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ADOP	ΤEI	D BI	JDGE	Τl	FOR	FΥ	2024

ADOPTED BUDGET FO	R FY 2024		
40 OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856 856	32,646 4,013 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,661	
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,661	

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471		BROOKLYN	COMMUNITY BOARD) #1			
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AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY D NCIES; IMPLEMENT	TO THE MA RINGS AND EVELOPMEN S ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED ((+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGH	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$243,030	3	\$285,391	\$42,361	+ 3	\$216,324	\$69,067 -
TO IMPROVE THE WELFARE O THREE ARBAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC OTHER RESPONSIB NGS AND SUBMITS	DISTRICT F NEW YOR TS, PARTI ILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	I
SUB-TOTAL PERSONAL SERVICES	\$243,030	3	\$285,391	\$42,361	+ 3 =	\$216,324	\$69,067 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$14,477 RCHASE SUPPLIES,		\$13,627	\$850	-	\$10,196	\$3,431 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$14,477 IRCHASE SUPPLIES, ENERGY AND RENT \$111,452	MATERIAL	\$13,627 S AND OTHER SER \$111,720	\$850 VICES REQUIRED \$268	TO SUPPORT	\$10,196	\$3,431 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$14,477 RCHASE SUPPLIES, PENERGY AND RENT \$111,452	MATERIAL	\$13,627 S AND OTHER SER \$111,720	\$850 VICES REQUIRED \$268	TO SUPPORT	\$10,196 THE OPERATIONS	\$3,431 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$14,477 RCHASE SUPPLIES, 'ENERGY AND REN \$111,452 NITY BOARD'S REN	MATERIAL T AND ENE	\$13,627 S AND OTHER SER \$111,720 RGY COSTS.	\$850 VICES REQUIRED \$268	TO SUPPORT	\$10,196 THE OPERATIONS \$111,047	\$3,431 - OF \$673 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,477 VRCHASE SUPPLIES, ENERGY AND RENT \$111,452 NITY BOARD'S REN \$125,929	MATERIAL	\$13,627 S AND OTHER SER \$111,720 RGY COSTS. \$125,347	\$850 VICES REQUIRED \$268 \$582	- TO SUPPORT + 	\$10,196 THE OPERATIONS \$111,047 \$121,243	\$3,431 - OF \$673 - \$4,104 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,477 RCHASE SUPPLIES, 'ENERGY AND REN \$111,452 NITY BOARD'S REN	MATERIAL	\$13,627 S AND OTHER SER \$111,720 RGY COSTS. \$125,347 \$410,738	\$850 VICES REQUIRED \$268 \$582	- TO SUPPORT + + +	\$10,196 THE OPERATIONS \$111,047 \$121,243 \$337,567	\$3,431 - OF \$673 - \$4,104 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$14,477 IRCHASE SUPPLIES, 'ENERGY AND RENT \$111,452 NITY BOARD'S REN \$125,929 \$368,959 \$368,959	MATERIAL T AND ENE 3	\$13,627 S AND OTHER SER \$111,720 RGY COSTS. \$125,347 \$410,738 \$410,738	\$850 VICES REQUIRED \$268 \$582 \$41,779 \$41,779	TO SUPPORT + + - + - + - + + 3 - + + - + -	\$10,196 THE OPERATIONS \$111,047 \$121,243 \$337,567 \$337,567	\$3,431 - OF \$673 - \$4,104 - \$73,171 - \$73,171 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE:	S AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	300 695 146 50 700 15 259	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,165	
30	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER		200 500 156 540	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,396	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,256 700 64 2,000 451 100	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	S	\$ 5,571	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES		51 174 50 540 199	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,064	
	GROSS OTHER THAN PERSONAL SER	VICES	\$ 10,196	

ADOPTED BUDGET F	OR FY 2024		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	 103,400 7,644 3	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,047	
GROSS OTHER THAN PERSONAL SERVICES		\$ 111,047	

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472		BROOKLYN	PENSE BUDGET SUM	#2 MARX			
4 / 2		AGENCY EXE	PENSE BUDGET SUM	MARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE THE QUALITY AND
		c	CURRENT MODIFIED	BUDGET		ADOPTED BUDG	θET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES	\$249,735	3	\$255,554	\$5,819	+ 3	\$253,961	\$1,593 -
TO IMPROVE THE WELFARE OI THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOP CTS, PARTI BILITIES N RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	r In
	*****	_		¢5 010	+ 3	\$252 961	¢1 593 _
SUB-TOTAL PERSONAL SERVICES	\$249,735 =========	3	\$ 2 5 5 , 5 5 4	==================	=	<i>4233,901</i>	
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$11,856 RCHASE SUPPLIES	, MATERIAI	\$10,856	\$1,000		\$13,856	\$3,000 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$11,856 RCHASE SUPPLIES RENT AND EMERG \$72,108	, MATERIAI Y.	\$10,856 LS AND OTHER SER \$72,108	\$1,000 VICES REQUIRED	- TO SUPPORT	\$13,856 THE OPBRATIONS \$76,977	\$3,000 + 5 OF \$4,869 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUN THE AGENCY, EXCLUSIVE OF	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108	, MATERIAI Y.	\$10,856 LS AND OTHER SER \$72,108	\$1,000 VICES REQUIRED	- TO SUPPORT	\$13,856 THE OPBRATIONS \$76,977	\$3,000 + 5 OF \$4,869 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108 NITY BOARD'S RE	, MATERIAI Y. NT AND ENI	\$10,856 LS AND OTHER SER \$72,108 ERGY COSTS.	\$1,000 VICES REQUIRED	- TO SUPPORT	\$13,856 THE OPERATIONS \$76,977	\$3,000 + SOF \$4,869 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108 NITY BOARD'S RE \$83,964	, MATERIAI Y. NT AND EN	\$10,856 LS AND OTHER SER \$72,108 ERGY COSTS. \$82,964	\$1,000 VICES REQUIRED 	- TO SUPPORT 	\$13,856 THE OPERATIONS \$76,977 \$90,833	\$3,000 + 3 OF \$4,869 + \$7,869 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108 NITY BOARD'S RE \$83,964 \$333,699	, MATERIAI Y. NT AND ENH	\$10,856 LS AND OTHER SER \$72,108 ERGY COSTS. \$82,964 \$338,518	\$1,000 VICES REQUIRED \$1,000 \$4,819	- TO SUPPORT - - + 3	\$13,856 THE OPERATIONS \$76,977 \$90,833 \$344,794	\$3,000 + 3 OF \$4,869 + \$7,869 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108 NITY BOARD'S RE \$83,964 \$333,699 \$333,699	, MATERIAI Y. NT AND ENI 3	\$10,856 LS AND OTHER SER \$72,108 ERGY COSTS. \$82,964 \$338,518 \$338,518	\$1,000 VICES REQUIRED \$1,000 \$4,819 \$4,819	- TO SUPPORT - - + 3 - +	\$13,856 THE OPERATIONS \$76,977 \$90,833 \$344,794 \$344,794	\$3,000 + S OF \$4,869 + \$7,869 + \$6,276 + \$6,276 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$11,856 RCHASE SUPPLIES RENT AND ENERG \$72,108 NITY BOARD'S RE \$83,964 \$333,699 \$333,699 \$333,699	, MATERIAI Y. NT AND ENH	\$10,856 LS AND OTHER SER \$72,108 ERGY COSTS. \$82,964 \$338,518 \$338,518	\$1,000 VICES REQUIRED \$1,000 \$4,819 \$4,819 \$4,819 \$4,819	- TO SUPPORT - - + + + + + + +	\$13,856 THE OPERATIONS \$76,977 \$90,833 \$344,794 \$344,794 \$344,794	\$3,000 + 5 OF 5 4,869 + 5 5 7,869 + 5 6,276 + \$ 6,276 + \$ 6,276 + \$ 6,276 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002	OTHER THAN PERSONA AGENCY OTPS DI ADOPTED BUDGET F	ETAIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 FOSTAGE 199 DATA PROCESSING SUPPLIES	856	200 1,476 452 62 900 400	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,490	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER		150	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 150	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OP MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	1,996 686 464 6,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,146	
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		540 530	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,070	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 13,856	
003	RENT AGENCY OTPS DI ADOPTED BUDGET F			
4 0	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS	856	76,975	

		LS - LAND BLDGS & STRUCTS EXPENSES - GENERAL	856	76,975
SUBTOTA	L OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 76,977
	GR	DSS OTHER THAN PERSONAL SERVICES		\$ 76,977

473		BROOKLYN	COMMUNITY BOARD	D #3			
4 / 3							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HEA FOR COMMUNITY I NCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN FS ALL OTH	YOR, BOROUGH PI SUBMITS RECOMM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED H BUDGET H FOR FY 2023 H	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$215,393	3	\$222,699	\$7,306	+ 3	\$221,847	\$852 -
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING OF COMMUNITY DISTRIC OTHER RESPONSIE TNGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE N	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$215,393	3	\$222,699	\$7,306	+ 3 =	\$221,847	\$852 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$42,114 	, MATERIAL	\$41,943	\$171		\$42,114	\$171 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF O03 RENT AND ENERGY	\$42,114 JRCHASE SUPPLIES, RENT AND ENERGY \$52,363	, MATERIAL Y.	\$41,943 .S AND OTHER SEM \$51,951	\$171 RVICES REQUIRED \$412	- TO SUPPORT	\$42,114	\$171 + OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$42,114 RCHASE SUPPLIES RENT AND ENERG \$52,363	, MATERIAL Y.	\$41,943 S AND OTHER SEI \$51,951	\$171 RVICES REQUIRED \$412	- TO SUPPORT	\$42,114 THE OPERATIONS	\$171 + OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$42,114 RCHASE SUPPLIES, RENT AND ENERG \$52,363 NITY BOARD'S REN	, MATERIAL Y. NT AND ENE	\$41,943 S AND OTHER SEP \$51,951 RGY COSTS.	\$171 RVICES REQUIRED \$412	- TO SUPPORT -	\$42,114 THE OPERATIONS \$51,643	\$171 + \$308 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$42,114 JRCHASE SUPPLIES PRENT AND ENERGY \$52,363 NNITY BOARD'S REN \$94,477	, MATERIAL Y NT AND ENE	\$41,943 S AND OTHER SEI \$51,951 RGY COSTS. \$93,894	\$171 RVICES REQUIRED \$412 \$583	- TO SUPPORT - - - - -	\$42,114 THE OPERATIONS \$51,643 \$93,757	\$171 + OF \$308 - \$137 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$42,114 RCHASE SUPPLIES, RENT AND ENERG \$52,363 NITY BOARD'S REN	, MATERIAL Y. NT AND ENE	\$41,943 S AND OTHER SEI \$51,951 RGY COSTS. \$93,894 \$316,593	\$171 RVICES REQUIRED \$412 \$583	- TO SUPPORT - - - + 3	\$42,114 THE OPBRATIONS \$51,643 \$93,757 \$315,604	\$171 + OF \$308 - \$137 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$42,114 PRCHASE SUPPLIES RENT AND ENERG \$52,363 NITY BOARD'S REN \$94,477 \$309,870 \$309,870	, MATERIAL Y. NT AND ENE 3	\$41,943 S AND OTHER SEI \$51,951 RGY COSTS. \$93,894 \$316,593 \$316,593	\$171 RVICES REQUIRED \$412 \$583 \$6,723 \$6,723	- TO SUPPORT - - + 3 +	\$42,114 THE OPERATIONS \$51,643 \$93,757 \$315,604 \$315,604	\$171 + OF \$308 - \$137 - \$989 - \$989 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002	AGENCY OTPS DE	TAIL			
	ADOPTED BUDGET FO				
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	P	AMOUNT	
10	SUPPLIES AND MATERIALS 102 SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856		3,000 1,700 500 5,000 95 4,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	14,295	
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT			1,000 2,000 1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	4,000	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858		3,526 8,723 3,000 3,900 120	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	19,269	
6 0	CONTRACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 684 PROF SERV COMPUTER SERVICES			1,595 1,555 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 2024 40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES GROSS OTHER THAN PERSONAL SERVICES \$ 51,643

		BROOKLYN CO AGENCY EXPEI	OMMUNITY BOARD NSE BUDGET SUMM	#4 1ARY			
AGENCY FUNCTION: COPPERATES WITH, ASSISTS, DISTRICT AND ITS RESIDENTS; SU DF THE DISTRICT WHICH IT SERVE SUDGETS, ALLOCATION AND USE OF UDANTITY OF SERVICES PROVIDED	AND ADVISES ANY PUBL BMITS RECOMMENDATIONS S; CONDUCTS PUBLIC HE FUNDS FOR COMMUNITY BY AGENCIES; IMPLEMEN	IC AGENCY O TO THE MAY ARINGS AND S DEVELOPMENT TS ALL OTHE	R OFFICE CONCER OR, BOROUGH PRE SUBMITS RECOMME , AND ON DEVELC R RESPONSIBILIT	NING MATTERS W SIDENT, AND OT NDATIONS AND P PMENT OR IMPRO IES MANDATED B	HICH RELAT HER CITY O RIORITIES (VEMENT OF I Y THE CITY	E TO THE WELFARE FFICIALS IN THE DN THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGE	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES						\$236,852	
TO IMPROVE THE WEL THREE AREAS CENTRA CITY SERVICES IN T EXPENSE BUDGETS PL BOARD HOLDS PUBLIC	FARE OF THE COMMUNITY L TO THE FUNCTIONING HEIR COMMUNITY DISTRI US ALL OTHER RESPONSI HEARINGS AND SUBMITS MMISSIONERS AND OTHER	DISTRICT AN OF NEW YORK CTS, PARTIC BILITIES MAN RECOMMENDA	ND ITS RESIDENT CITY: CHANGES IPATING IN THE NDATED BY THE C TIONS TO THE MA	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF TITY CHARTER. T	GNIFICANT ONITORING THE CITY'S O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
							*0.015
UB-TOTAL PERSONAL SERVICES	\$231,100	3 =	\$226,937	\$4,163 -	3 =:	\$236,852 ====================================	\$9,915 +
02 OTHER THAN PERSONAL SER		, MATERIALS	\$37,407	\$11,000 +		\$31,407	\$6,000 -
02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$57,704	, MATERIALS Y.	\$37,407 AND OTHER SERV \$57,704	\$11,000 + ICES REQUIRED	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704	\$6,000 - OF
02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 03 RENT	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG	, MATERIALS Y.	\$37,407 AND OTHER SERV \$57,704	\$11,000 + ICES REQUIRED	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704	\$6,000 - OF
02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 03 RENT TO PROVIDE FOR THE	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$57,704 COMMUNITY BOARD'S RE SERVIC \$84,111	, MATERIALS Y. NT AND ENER	\$37,407 AND OTHER SERV \$57,704 GY COSTS. \$95,111	\$11,000 + VICES REQUIRED \$11,000 +	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704 \$89,111	\$6,000 - OF ! \$6,000 -
02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 03 RENT TO PROVIDE FOR THE UB-TOTAL OTHER THAN PERSONAL TOTAL DEPARTMENT	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$57,704 COMMUNITY BOARD'S RE SERVIC \$84,111 \$315,211	, MATERIALS Y. NT AND ENER =	\$37,407 AND OTHER SERV \$57,704 GY COSTS. \$95,111 \$322,048	\$11,000 + YICES REQUIRED \$11,000 + \$6,837 +	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704 \$89,111 \$325,963	\$6,000 - OF \$6,000 - \$3,915 +
002 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 003 RENT TO PROVIDE FOR THE SUB-TOTAL OTHER THAN PERSONAL	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$57,704 COMMUNITY BOARD'S RE SERVIC \$84,111 \$315,211	, MATERIALS Y. NT AND ENER =	\$37,407 AND OTHER SERV \$57,704 GY COSTS. \$95,111 \$322,048	\$11,000 + YICES REQUIRED \$11,000 + \$6,837 +	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704 \$89,111 \$325,963	\$6,000 - OF \$6,000 - \$3,915 +
THE AGENCY, EXCLUS	VICES \$26,407 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$57,704 COMMUNITY BOARD'S RE SERVIC \$84,111 \$315,211 \$315,211	, MATERIALS 	\$37,407 AND OTHER SERV \$57,704 GY COSTS. \$95,111 \$322,048 \$322,048	\$11,000 + VICES REQUIRED \$11,000 + \$6,837 + \$6,837 +	TO SUPPORT	\$31,407 THE OPERATIONS \$57,704 \$89,111 \$325,963 \$325,963	\$6,000 - OF \$6,000 - \$3,915 + \$3,915 +

002 OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 202	
OBJECT CLASS/ INT	NTRA-CITY PASE CODES AMOUNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 199 DATA PROCESSING SUPPLIES	1,500 72 199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,771
30 PROPERTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER	1,845 1,500 57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 3,402
 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL 	858 2,911 2,712 225 1,266 3,920 12,297
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 23,331
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE	1,440 1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 2,903
GROSS OTHER THAN PERSONAL SERVICES	\$ 31,407
003 RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 202	024
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	4,000 53,702 2

499 OTHER EXPENSES - GENERAL	2 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 57,704
GROSS OTHER THAN PERSONAL SERVICES	\$ 57,704

	475		BROOKLYN	COMMUNITY BOAR	D #5			
	475		AGENCY EXP	ENSE BUDGET SU	MMARY ==================			
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CC LLOCATION AND USE OF FUNI F SERVICES PROVIDED BY AC	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN FS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OFF: PRIORITIES ON OVEMENT OF LAN BY THE CITY CI	ICIALS IN THE THE CAPITAL ND; EVALUATES HARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			c	URRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
		ADOPTED		FOR FY 20	23 CHANGE FROM		FOR EV 20	24
	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	BUDGETED	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PER	SONAL SERVICES	\$244,462	2	\$233,834	\$10,628	- 2	\$251,650	\$17,816 +
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAH COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI LINGS AND SUBMITS	DISTRICT DF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT AD MONITORING THI F THE CITY'S (TO THIS END, 5	VISORY ROLE I E DELIVERY OF CAPITAL AND THE COMMUNITY	N
SUB-TOTAL	PERSONAL SERVICES	\$244,462	2	\$233,834	\$10,628	- 2 ====	\$251,650 ========	\$17,816 +
002 OTH	ER THAN PERSONAL SERVICES							
	OTPS APPROPRIATION TO H THE AGENCY, EXCLUSIVE (S AND OTHER SE	RVICES REQUIRED	TO SUPPORT TI	HE OPERATIONS	OF
SUB-TOTAL	OTHER THAN PERSONAL SERVI	C \$13,045		\$33,045	\$20,000	+ ====	\$18,045	\$15,000 -
TOTAL	DEPARTMENT	\$257,507	2	\$266,879	\$9,372	+ 2	\$269,695	\$2,816 +
NET T	OTAL DEPARTMENT	\$257,507		\$266,879	\$9,372	+	\$269,695	\$2,816 +
FUNDING SU CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$257,507						
TOTAL		\$257,507		\$266,879	\$9,372	+	\$269,695	\$2,816 +
NOTE: THE	AUTHORIZED BUDGET FOR FIS	SCAL YEAR 2024 PR	OVIDES FOR	2 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 2024	OF WHICH IT	IS ESTIMATED

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002				THER THAN PERSONAL AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024			
OBJEC	CT CLASS/ OBJECT				INTRA-CITY PURCHASE CODES		AMOUNT	
10 5	1	0X SUPPLIE 00 SUPPLIE	S + MATERIALS - GENE S + MATERIALS - GENE DCESSING SUPPLIES		856		1,000 500 463	
5	SUBTOTAL OBJ	ECT CLASS	SUPPLIES AND MATERIA	LS		\$	1,963	
30 I			MUNICATIONS EQUIPMEN EQUIPMENT	ΙT			1,000 300	
5	SUBTOTAL OBJ	ECT CLASS	PROPERTY AND EQUIPME	INT		\$ 	1,300	
40 0	4	12 RENTALS	S NE & OTHER COMMUNICA OF MISC.EQUIP XPENSES - GENERAL	TNS	858		2,290 5,000 6,592	
S	SUBTOTAL OBJ	ECT CLASS	OTHER SERVICES AND C	HARGES			13,882	
60 0	6						300 300 300	
S	SUBTOTAL OBJ	ECT CLASS	CONTRACTUAL SERVICES	3		 \$	900	
		GROS	S OTHER THAN PERSONA	AL SERVICES		s	18,045	

476		BROOKLYN	COMMUNITY BOARD	======================================			
476		AGENCY EXPI	ENSE BUDGET SUM	MARY =================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS CTS PUBLIC HEA OR COMMUNITY I LES; IMPLEMEN	TO THE MAY ARINGS AND DEVELOPMENT FS ALL OTHE	YOR, BOROUGH PR SUBMITS RECOMM F, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY OF PRIORITIES C OVEMENT OF I BY THE CITY	FICIALS IN THE B N THE CAPITAL AND AND; EVALUATES TH CHARTER.	ST INTERESTS EXPENSE HE QUALITY AND
	ADOPTED 1		JRRENT MODIFIED FOR FY 202	3		ADOPTED BUDGET	
UNITS OF APPROPRIATION	BUDGET I FOR FY 2023	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$245,815	3	\$253,293	\$7,478	+ 3	\$252,528	\$765 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS FLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING (MUNITY DISTRIC THER RESPONSI S AND SUBMITS	DISTRICT A OF NEW YORK CTS, PARTIC BILITIES MA RECOMMENDA	AND ITS RESIDEN C CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT A MONITORING T F THE CITY'S TO THIS END,	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES =	\$245,815	3	\$253,293	\$7,478	+ 3 ==	\$252,528	\$765 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	HASE SUPPLIES	, MATERIALS					
003 RENT	\$95,044		\$95,044			\$95,345	\$301 +
TO PROVIDE FOR THE COMMUNI							
·							
SUB-TOTAL OTHER THAN PERSONAL SERVIC =	\$110,320	-	\$110,320		==	\$112,121	\$1,801 +
TOTAL DEPARTMENT	\$356,135	3	\$363,613	\$7,478	+ 3	\$364,649	\$1,036 +
NET TOTAL DEPARTMENT	\$356,135			\$7,478		\$364,649	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$364,649	
TOTAL	\$356,135		\$363,613	\$7,478	+	\$364,649	\$1,036 +
NOTE: THE AUTHORIZED BUDGET FOR FISCAL	YEAR 2024 PRO	VIDES FOR	3 FULL-TIME EM	PLOYEES AS OF	JUNE 30, 202	4 OF WHICH IT IS	ESTIMATED

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002 OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	 	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE	856	 1,000 2,175 170 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 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858	1,995 3,200 5,381	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	
60 CONTRACTUAL SERVICES 684 PROF SERV COMPUTER SERVICES		 800	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 800	
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,776	

0 0 3	RENT AGENCY OTPS DETAI ADOPTED BUDGET FOR F		
40 OTHER SERV:	ICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS	9	5,345
SUBTOTAL OI	BJECT CLASS OTHER SERVICES AND CHARGES	\$ 9	 5,345
	GROSS OTHER THAN PERSONAL SERVICES	\$ 91	5,345

477			COMMUNITY BOARD ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUNDJ QUANTITY OF SERVICES PROVIDED BY AGJ	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND H OPMENT OR IMPRO TIES MANDATED H	THER CITY OF PRIORITIES (OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY ANI
		c	URRENT MODIFIED	BUDGET		ADOPTED BUDGE	т
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES							
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO : CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS AL) BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS:	THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	IN LAND USE, N DEVELOPMENT OF CITY CHARTER.	MONITORING ' F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$255,476	3	\$244,321	\$11,155 -	- 3 =:	\$267,236	\$22,915 +
	\$5,699 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAL Y.	\$30,699 S AND OTHER SER	\$25,000 -	+	\$7,199	\$23,500 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,699 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAL Y.	\$30,699 S AND OTHER SER	\$25,000 - VICES REQUIRED	+ TO SUPPORT	\$7,199 THE OPERATIONS	\$23,500 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,699 URCHASE SUPPLIES F RENT AND ENERG C \$5,699	, MATERIAL	\$30,699 S AND OTHER SER \$30,699	\$25,000 - VICES REQUIRED \$25,000 -	+ TO SUPPORT + =	\$7,199 THE OPERATIONS \$7,199	\$23,500 - OF \$23,500 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI	\$5,699 URCHASE SUPPLIES F RENT AND ENERG C \$5,699 2261,175	, MATERIAL Y. 3	\$30,699 S AND OTHER SER \$30,699 \$275,020	\$25,000 - VICES REQUIRED \$25,000 - \$13,845 -	+ TO SUPPORT + = + 3	\$7,199 THE OPERATIONS \$7,199 \$274,435	\$23,500 - OF \$23,500 - \$585 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$5,699 URCHASE SUPPLIES F RENT AND ENERG 2 \$5,699 2400 \$261,175 \$261,175	, MATERIAL Y. 3	\$30,699 S AND OTHER SER \$30,699 \$275,020 \$275,020	\$25,000 - VICES REQUIRED \$25,000 - \$13,845 - \$13,845 -	+ TO SUPPORT + + 3 +	\$7,199 THE OPERATIONS \$7,199 \$274,435 \$274,435	\$23,500 - OF \$23,500 - \$585 - \$585 -

002	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOU	NT
	ID CHARGES - TELEPHONE & OTHER COMMUNICATNS - OTHER EXPENSES - GENERAL	858		2,199 5,000
SUBTOTAL OBJECT (CLASS OTHER SERVICES AND CHARGES		\$	7,199
	GROSS OTHER THAN PERSONAL SERVICES		\$	7,199

478	B	ROOKLYN COMMUNITY	BOARD #8		
4 / 8	AG	==================	T SUMMARY		
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS : OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS T DUCTS PUBLIC HEAR FOR COMMUNITY DE NCIES; IMPLEMENTS	O THE MAYOR, BOROU INGS AND SUBMITS F VELOPMENT, AND ON ALL OTHER RESPONS	GH PRESIDENT, AND ECOMMENDATIONS AND DEVELOPMENT OR IMP IBILITIES MANDATED	OTHER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL ROVEMENT OF LAND; EVALUATE BY THE CITY CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
		CURRENT MOD	IFIED BUDGET	ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2023 PO	LL-TIME DGETED SITIONS APPROPRI	CHANGE FROM ADOPTED ATION (+/-)		CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$234,823	3 \$207,	486 \$27,337	- 3 \$242,262	\$34,776 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL	F THE COMMUNITY D HE FUNCTIONING OF OMMUNITY DISTRICT OTHER RESPONSIBI NGS AND SUBMITS R	ISTRICT AND ITS RE NEW YORK CITY: CE S, PARTICIPATING I LITIES MANDATED BY ECOMMENDATIONS TO	SIDENTS THROUGH A ANGES IN LAND USE, N THE DEVELOPMENT THE CITY CHARTER.	SIGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY O OF THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT OUGH PRESIDENT, THE CITY	IN F Y
SUB-TOTAL PERSONAL SERVICES	\$234,823	3 \$207,	486 \$27,337	- 3 \$242,262 = ==================================	\$34,776 +
	RCHASE SUPPLIES,	MATERIALS AND OTHE		+ \$25,768 D TO SUPPORT THE OPERATION	
003 RENT AND ENERGY	\$79,943	\$80,	125 \$182	+ \$80,168	\$43 +
TO PROVIDE FOR THE COMMUN					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$108,211	\$141,	193 \$32,982 === ======	+ \$105,936	\$35,257 -
				+ 3 \$348,198	
NET TOTAL DEPARTMENT	\$343,034	\$348,	679 \$5,645	+ \$348,198	\$481 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER				+ \$348,198	
TOTAL	\$343,034	\$348,	679 \$5,645	+ \$348,198	\$481 -
NOTE: THE AUTHORIZED BUDGET FOR FISC.	AL YEAR 2024 PROV	IDES FOR 3 FULL-TI	ME EMPLOYEES AS OF	JUNE 30, 2024 OF WHICH IT	IS ESTIMATED

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

0 0 2	OTHER THAN PERSONAL SERVIC AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20	24	 	
	ECT CLASS/ IN	TRA-CITY HASE CODES	MOUNT	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		 2,000 500 2,033 200 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733	
30	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		 5,000 500 2,000 200	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,700	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,967 1,700 1,800 3,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,467	
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 684 PROF SERV COMPUTER SERVICES		600 1,068 1,200	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 25,768	

003 RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	72,220 7,946 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,168
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,168

271E

479		BROOKLYN	COMMUNITY BOAR			
		=========	=================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL OVEMENT OF LAND; EVALUATE BY THE CITY CHARTER.	HE BEST INTERESTS AND EXPENSE S THE QUALITY AND
		c	URRENT MODIFIE	D BUDGET	ADOPTED BUI	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM MODIFIED DN (+/-)
001 PERSONAL SERVICES	\$223,365	2	\$221,239	\$2,126	- 2 \$234,868	\$13,629 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR O EXPENSE BUDGETS PLUS ALL	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY (F THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT UGH PRESIDENT, THE CITY	IN DF 'Y
SUB-TOTAL PERSONAL SERVICES	\$ 2 2 3 , 3 6 5	2	\$221,239	\$2,126	- 2 \$234,868	\$13,629 +
	RCHASE SUPPLIES	, MATERIAL			+ \$42,226 TO SUPPORT THE OPERATION	
003 RENT AND ENERGY			\$111,619	\$152		\$2,261 +
TO PROVIDE FOR THE COMMU						I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$155,497		\$169,645	\$14,148	+ \$156,106	\$13,539 -
TOTAL DEPARTMENT	\$378,862	2	\$390,884	\$12,022	+ 2 \$390,974	\$90 +
NET TOTAL DEPARTMENT					+ \$390,974	
FUNDING SUMMARY						
	\$378,862		\$390,884	\$12,022	+ \$390,974	\$90 +
TOTAL	\$378,862		\$390,884	\$12,022	+ \$390,974	\$90 +
NOTE: THE AUTHORIZED BUDGET FOR FISC	AL YEAR 2024 PR	OVIDES FOR	2 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 2024 OF WHICH IT	IS ESTIMATED

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/	
OBJECT PURCHASE CODE	S AMOUNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	5,800 100 200 2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 8,100
30 PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	2,000 100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,500
40 OTHER SERVICES AND CHARGES 858 40B TELEPHONE & OTHER COMMUNICATNS 858 402 TELEPHONE & OTHER COMMUNICATNS 812 412 RENTALS OF MISC.EQUIP 411 411 LEASING OF MISC.EQUIP 411 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	2,863 500 2,500 2,712 800 8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 17,375
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES	1,500 400 1,000 3,000 1,600 6,751
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 14,251
GROSS OTHER THAN PERSONAL SERVICES	\$ 42,226

RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

414 42C	AND CHARGES COMTRACTUAL SERVICES-GENERAL RENTALS - LAND BLDGS & STRUCTS HEAT LIGHT & POWER OTHER EXPENSES - GENERAL	856	9,270 98,927 5,681 2
SUBTOTAL OBJEC	T CLASS OTHER SERVICES AND CHARGES		\$ 113,880
	GROSS OTHER THAN PERSONAL SERVICES		\$ 113,880

003

BEROKLYN 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 ON THER CITY OFFICIALS IN THE BEST INTER 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 DO BEVELOPMENT OR IMPROVEMENT OF LAND; FUNDATED BUT ALLOCATION QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSELITIES MANDATED BY THE CITY CHARTER. CHEMENT MODIFIED BUDGET ADOPTED BUDGET DUDITS OF APPROPRIATION ADOPTED BUDGET ADOPTED BUDGET DUDITS OF APPROPRIATION CHANGE FROM FULL TIME CHANGE FROM FOR FY 2023 POSITIONS APPROPRIATION (+/-) OIL 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 THEORY OF THE CITY SCAPITAL AND CITY SERVICES IN THEM COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN THE DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN THE OFT THE CITY SCAPITAL AND THE SUB-TOTAL PERSONAL SERVICES \$2236,663 \$2447,220 \$10,557 + 2 \$246,005 \$1,2 \$2246,663 <th colspan<="" th=""></th>	
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WEIFARE OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUIGGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALIT DUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. CURRENT MODIFIED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED FULL-TIME CURRENT MODIFIED BUDGET ADOPTED BUDGET ADOPTED FULL-TIME CURRENT MODIFIED BUDGET ADOPTED FULL-TIME CURRENT MODIFIED BUDGET ADOPTED FOR FY 2023 OPEN FY 2023 <td colspa<="" th=""></td>	
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM MODIFIED UNITS OF APPROPRIATION FOR FY 2023 POSITIONS APPROPRIATION (+/-) TO INTROVE 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, MONITONING 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 MANDARED BY THE CITY CHARTER. TO THIS END, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$226,663 2 \$247,220 \$10,557 + 2 \$246,005 \$1,2 COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$30,928 \$30,928 \$30,928 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF	
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM UNITS OF APPROPRIATION FOR FY 2023 DOSTIONS APPROPRIATION FULL-TIME MODIFIED BUDGETED MODIFIED MODISTICAT	
001 PERSONAL SERVICES \$236,663 2 \$247,220 \$10,557 + 2 \$246,005 \$1,2 TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ISTRICT AND ISTRICT AND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THE RECOMMUNITY 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 AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COMMUNITY DISTRICT, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$236,663 2 \$247,220 \$10,557 + 2 \$246,005 \$1,2 002 OTHER THAN PERSONAL SERVICES \$30,928 \$30,928 \$30,928 \$30,928 \$30,928 002 OTHER THAN PERSONAL SERVICES \$30,928 \$30,928 \$30,928 \$30,928	
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 \$236,663 2 \$247,220 \$10,557 + 2 \$246,005 \$1,2 SUB-TOTAL PERSONAL SERVICES \$30,928 \$30,928 \$30,928 \$30,928 \$30,928 \$30,928	
002 OTHER THAN PERSONAL SERVICES \$30,928 \$30,928 \$30,928 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF	
002 OTHER THAN PERSONAL SERVICES \$30,928 \$30,928 \$30,928 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF	
003 RENT AND ENERGY \$95,697 \$95,912 \$215 + \$111,145 \$15,2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.	
SUB-TOTAL OTHER THAN PERSONAL SERVIC \$126,625 \$126,840 \$215 + \$142,073 \$15,2	
TOTAL DEPARTMENT \$363,288 2 \$374,060 \$10,772 + 2 \$388,078 \$14,0	
NET TOTAL DEPARTMENT \$363,288 \$374,060 \$10,772 + \$388,078 \$14,0	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMAT THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

0 0 2	OTHER THAN PERSONAL SERV AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY			
OBJ	ECT CLASS/	INTRA-CITY RCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL	856	400	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400	
3 0	PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER		540 150	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 690	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 413 RENTAL-DATA PROCESSING EQUIP 499 OTHER EXPENSES - GENERAL	858	2,544 1,377 10,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,921	
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 622 TEMPORARY SERVICES 624 CLEANING SERVICES		290 13,547 2,080	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,917	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 30,928	
003	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY			
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 414 REMTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	4,000 104,910 2,235	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,145	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 111,145	

481		BROOKLYN AGENCY EXI	COMMUNITY BOAR PENSE BUDGET SU	D #11 MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBI RECOMMENDATIONS NDUCTS PUBLIC HB S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENCY TO THE MI ARINGS ANI DEVELOPMEI TS ALL OTI	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
		(CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET 24
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES				\$10,517			
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	, N
SUB-TOTAL PERSONAL SERVICES	\$217,556	1	\$228,073	\$10,517	+ 1 =	\$225,873	\$2,200 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	, MATERIA				\$39,951 THE OPERATIONS	
003 RENT AND ENERGY						\$73,843	
TO PROVIDE FOR THE COMM							<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$114,677		\$114,191	\$486	- =	\$113,794	\$397 -
TOTAL DEPARTMENT	\$332,233	1	\$342,264	\$10,031	+ 1	\$339,667	\$2,597 -
NET TOTAL DEPARTMENT						\$339,667	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$332,233		\$342,264	\$10,031	+	\$339,667	\$2,597 -
TOTAL	\$332,233		\$342,264	\$10,031	+	\$339,667	\$2,597 -
NOTE: THE AUTHORIZED BUDGET FOR FIS THAT 1 WILL BE CITY-FUNDED. ALSO, P POSITION, OF WHICH IT IS ESTIMATED	ART-TIME, SEASON	AL AND HOU	R 1 FULL-TIME E JRLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT OUIVALENT OF 1	IS ESTIMATED

AG ADOPT	HAN PERSONAL SERVICES ENCY OTPS DETAIL ED BUDGET FOR FY 2024
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	2,000 500 200 500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,200
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	500 200 1,000 300 1,000 200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 3,200
 40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL 	858 1,800 200 1,100 300 22,836
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	s \$ 27,236
 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES 	1,500 1,615 500 2,000 700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 6,315
GROSS OTHER THAN PERSONAL SER	VICES \$ 39,951
AG	ENT AND ENERGY ENCY OTPS DETAIL ED BUDGET FOR FY 2024
40 OTHER SERVICES AND CHARGES	60.002

40	OTHER SERVICES AND CHARGES 414 - RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	69,092 4,749 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,843
	GROSS OTHER THAN PERSONAL SERVICES		\$ 73,843

482		BROOKLYN	COMMUNITY BOAR	D #12			
482		AGENCY EXP	PENSE BUDGET SU	MMARY ==================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATE: CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
		c	CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI JOTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMENT	AND ITS RESIDE RK CITY: CHANGE CIPATING IN THE MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
	\$215 435	2	¢179 040	\$36,395	- 2	\$218 516	\$39,476 +
SUB-TOTAL PERSONAL SERVICES		-	\$179,040		=		
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$48,156 IRCHASE SUPPLIES	, MATERIAI	\$88,156	\$40,000	+	\$51,156	\$37,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$48,156 JRCHASE SUPPLIES RENT AND ENERG \$85,570	, MATERIAI Y.	\$88,156 .S AND OTHER SE \$85,618	\$40,000 RVICES REQUIREE 	+ 	\$51,156 THE OPERATION; \$85,503	\$37,000 - S OF \$115 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$48,156 RCHASE SUPPLIES RENT AND ENERG \$85,570	, MATERIAI Y.	\$88,156 S AND OTHER SE \$85,618	\$40,000 RVICES REQUIREE 	+ 	\$51,156 THE OPERATION; \$85,503	\$37,000 - S OF \$115 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$48,156 RCHASE SUPPLIES 'RENT AND ENERG \$85,570 UNITY BOARD'S RE	, MATERIAI Y. NT AND ENE	\$88,156 LS AND OTHER SE \$85,618 ERGY COSTS.	\$40,000 RVICES REQUIRED \$48	+ TO SUPPORT +	\$51,156 THE OPERATION: \$85,503	\$37,000 - S OF \$115 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,156 JRCHASE SUPPLIES 'RENT AND ENERG \$85,570 INITY BOARD'S RE \$133,726	, MATERIAI Y. NT AND ENE	\$88,156 .S AND OTHER SE \$85,618 SEGY COSTS. \$173,774	\$40,000 RVICES REQUIRE \$48 \$48	+ TO SUPPORT + + + = = = = = = = = = = = = = = = =	\$51,156 THE OPERATION: \$85,503 \$136,659	\$37,000 - S OF \$115 - \$37,115 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,156 PRCHASE SUPPLIES RENT AND ENERG \$85,570 NITY BOARD'S RE \$133,726 \$349,161	, MATERIAI Y. NT AND ENE	\$88,156 LS AND OTHER SE \$85,618 RGY COSTS. \$173,774 \$352,814	\$40,000 RVICES REQUIRED \$48 \$40,048 \$3,653	+ TO SUPPORT + + + + = + 2 -	\$51,156 THE OPERATION \$85,503 \$136,659 \$355,175	\$37,000 - S OF \$115 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU 	\$48,156 RCHASE SUPPLIES RENT AND ENERG \$85,570 INITY BOARD'S RE \$133,726 \$349,161 \$349,161	, MATERIAI Y. NT AND ENE 2	\$88,156 .S AND OTHER SE \$85,618 RGY COSTS. \$173,774 \$352,814 \$352,814	\$40,000 RVICES REQUIRED \$48 	+ TO SUPPORT + + + + + + + 2 - + + + - - - - - - - - - - - - -	\$51,156 THE OPERATION: \$85,503 \$136,659 \$355,175 \$355,175	\$37,000 - S OF \$115 - \$37,115 - \$2,361 + \$2,361 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$48,156 RCHASE SUPPLIES RENT AND ENERG \$85,570 UNITY BOARD'S RE \$133,726 \$349,161 \$349,161 \$349,161	, MATERIAI Y. NT AND ENE	\$88,156 LS AND OTHER SE \$85,618 BRGY COSTS. \$173,774 \$352,814 \$352,814 \$352,814	\$40,000 RVICES REQUIRED \$48 \$40,048 \$3,653 \$3,653 \$3,653	+ TO SUPPORT + + + + + + + 2 - + + + + + + + + + + + + +	\$51,156 THE OPERATION \$85,503 \$136,659 \$355,175 \$355,175 \$355,175	\$37,000 - S OF \$115 - \$37,115 - \$2,361 + \$2,361 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002	OTHER THAN PERSONAL SERVIC AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20		
OBJE	IN OBJECT CLASS/ IN PURC	TRA-CITY HASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		5,569 500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,069
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER		570
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 570
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858	480 2,348 9,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,828
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES		1,300 26,000 1,950 2,239 1,200
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,689
	GROSS OTHER THAN PERSONAL SERVICES		\$ 51,156
003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20		
4 0	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	79,069 6,432 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,503

\$ 85,503

GROSS OTHER THAN PERSONAL SERVICES

279E

483		BROOKLYN AGENCY EXI	COMMUNITY BOAR PENSE BUDGET SU	D #13 MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$236,816	2	\$233,554	\$3,262	- 2	\$249,068	\$15,514 +
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
	\$236 816	2	\$222 554	\$3,262	- 2	\$249,068	\$15,514 +
SUB-TOTAL PERSONAL SERVICES		_			=		
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$21,691 URCHASE SUPPLIES	, MATERIAI	\$41,191	\$19,500	+	\$20,691	\$20,500 -
002 OTHER THAN PERSONAL SERVICES	\$21,691 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAI	\$41,191 LS AND OTHER SE	\$19,500	+ TO SUPPORT	\$20,691 THE OPERATION	\$20,500 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$21,691 URCHASE SUPPLIES F RENT AND ENERG \$77,783	, MATERIAI Y.	\$41,191 LS AND OTHER SE \$78,337	\$19,500 RVICES REQUIRED \$554	+ TO SUPPORT	\$20,691 THE OPERATION	\$20,500 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT	\$21,691 JRCHASE SUPPLIES F RENT AND ENERG \$77,783 JNITY BOARD'S REJ	, MATERIAI Y. NT AND ENH	\$41,191 LS AND OTHER SE \$78,337 ERGY COSTS.	\$19,500 RVICES REQUIRED \$554	+ TO SUPPORT +	\$20,691 THE OPERATION \$77,742	\$20,500 - S OF \$595 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUNICATION	\$21,691 URCHASE SUPPLIES F RENT AND ENERG \$77,783 UNITY BOARD'S RE C \$99,474	, MATERIAI Y. NT AND ENI	\$41,191 LS AND OTHER SE \$78,337 ERGY COSTS. \$119,528	\$19,500 RVICES REQUIRED \$554 \$20,054	+ TO SUPPORT + + + = = = = = = = = = = = = = = = =	\$20,691 THE OPERATION \$77,742 \$98,433	\$20,500 - S OF \$595 - \$21,095 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$21,691 URCHASE SUPPLIES F RENT AND ENERG \$77,783 UNITY BOARD'S REI C \$99,474 \$336,290	, MATERIAI Y. NT AND END	\$41,191 LS AND OTHER SE \$78,337 ERGY COSTS. \$119,528 \$353,082	\$19,500 RVICES REQUIRED \$554 \$20,054	+ TO SUPPORT + + + + + + 2	\$20,691 THE OPERATION \$77,742 \$98,433 \$347,501	\$20,500 - S OF \$595 - \$21,095 - \$5,581 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$21,691 URCHASE SUPPLIES F RENT AND ENERG 977,783 UNITY BOARD'S RE 2 \$99,474 \$336,290 \$336,290	, MATERIAI Y. NT AND ENI 2	\$41,191 LS AND OTHER SE \$78,337 ERGY COSTS. \$119,528 \$353,082 \$353,082	\$19,500 RVICES REQUIRED \$554 \$20,054 \$16,792 \$16,792	+ TO SUPPORT + + + + + 2 - + - +	\$20,691 THE OPERATION \$77,742 \$98,433 \$347,501 \$347,501	\$20,500 - S OF \$595 - \$21,095 - \$5,581 - \$5,581 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMAT THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

0 0 2	OTHER THAN PERSONAL AGENCY OTPS DE ADOPTED BUDGET FOI	AIL FY 2024	
	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 170 CLEANING SUPPLIES	856	2,000 300 2,000 300 2,000 300
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,500
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		500 500 156 1,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,156
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	3,747 500 5,000 300
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,547
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 622 TEMPORARY SERVICES 624 CLEANING SERVICES		400 200 300 2,588
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,488
	GROSS OTHER THAN PERSONAL SERVICES		\$ 20,691

RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	72,330 5,412	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,742	
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,742	

003

	484		BROOKLYN	N COMMUNITY BOAR	.D #14			
	484		AGENCY E2 =======	VPENSE BUDGET SU	MMARY			
DISTRICT AN OF THE DIS' BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND J ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE. FOR COMMUNITY S ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
UNITS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	FOR FY 20 E APPROPRIATIO	23 CHANGE FROM ADOPTED 'N (+/-)	FULL-TIME BUDGETED POSITIONS	FOR EV 20	24
001 PER:	SONAL SERVICES	\$252,885	3	\$229,575	\$23,310	- 3	\$262,059	\$32,484 +
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR O EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTRIC OTHER RESPONSIONS UNGS AND SUBMITS	OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$252,885	3	\$229,575	\$23,310	- 3	\$262,059	\$32,484 +
	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	JRCHASE SUPPLIES 7 RENT AND ENERG	, MATERIA Y.	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	0 F
003 REN'		\$107,378			\$463	+	\$107,046	
	TO PROVIDE FOR THE COMMU							<u> </u>
SUB-TOTAL	OTHER THAN PERSONAL SERVIC							
TOTAL	DEPARTMENT	\$369,885	3	\$381,332	\$11,447	+ 3 -	\$379,727	\$1,605 -
		\$369,885		\$381,332	\$11,447	+	\$379,727	\$1,605 -
FUNDING SUI CITY I OTHER CAPITI STATE FEDER	WMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - C.HER	\$369,885		\$381,332	\$11,447	+	\$379,727	\$1,605 -
TOTAL		\$369,885		\$381,332	\$11,447	+	\$379,727	\$1,605 -
THAT 3 WIL:	AUTHORIZED BUDGET FOR FISC L BE CITY-FUNDED. ALSO, PA OF WHICH IT IS ESTIMATED T	ART-TIME, SEASON	AL AND HO	OURLY APPROPRIAT	MPLOYEES AS OF IONS IN 2024 SU	JUNE 30, 20 PPORT THE E	24 OF WHICH IT QUIVALENT OF 1	IS ESTIMATED FULL-TIME

002	OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 202		
OBJECT CLASS/ OBJECT		RA-CITY IASE CODES AM	10UNT
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - 110 FOOD & FORAGE SUPPLIES 170 CLEANING SUPPLIES			2,022 100 100
SUBTOTAL OBJECT CLASS SUPPLIES AND MA	ATERIALS	\$	2,222
40 OTHER SERVICES AND CHARGES 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENER	RAL		2,000 6,000
SUBTOTAL OBJECT CLASS OTHER SERVICES	AND CHARGES	\$	8,000
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAI	INT		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SEE	RVICES	\$	400
GROSS OTHER THAN PE	ERSONAL SERVICES	\$	10,622

003 RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024							
40 OTHER SERVICES AND CHARGES 414 REMTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	101,804 856 5,240 2						
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR(\$ 107,046						
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR							

4	85		BROOKLY AGENCY E	N COMMUNITY BOAD XPENSE BUDGET SI	RD #15 UMMARY			
AGENCY FUNCTION: COOPERATES WITH DISTRICT AND ITS RESS OF THE DISTRICT WHIC BUDGETS, ALLOCATION QUANTITY OF SERVICES	, ASSISTS, AND IDENTS; SUBMITS H IT SERVES; CO AND USE OF FUND PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	IC AGENC TO THE ARINGS A DEVELOPM TS ALL O	Y OR OFFICE CON MAYOR, BOROUGH I ND SUBMITS RECO ENT, AND ON DEV THER RESPONSIBI	CERNING MATTERS PRESIDENT, AND MMENDATIONS AND ELOPMENT OR IMP LITIES MANDATED	WHICH RELAT OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIN	123		ADOPTED BUDG	24
UNITS OF APPROPRIATI		ADOPTED BUDGET FOR FY 2023	FULL-TIM BUDGETED POSITION	E APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERV		\$211,405		\$218,209		+ 3	\$217,107	\$1,102 -
TO IMPRO THREE AR CITY SER EXPENSE BOARD HO COUNCIL,	VE THE WELFARE EAS CENTRAL TO VICES IN THEIR BUDGETS PLUS AL LDS PUBLIC HEAR AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRIC OF NEW Y CTS, PAR BILITIES RECOMME CITY OF	T AND ITS RESID ORK CITY: CHANG TICIPATING IN T MANDATED BY TH NDATIONS TO THE FICIALS.	ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL S	ERVICES	\$211,405	3	\$218,209	\$6,804	+ 3	\$217,107	\$1,102 -
OTPS APP	ROPRIATION TO P		, MATERI.					
SUB-TOTAL OTHER THAN	PERSONAL SERVI	C \$46,186		\$46,186			\$46,186	
TOTAL DEPARTMEN	т							\$1,102 -
NET TOTAL DEPAR	TMENT	\$257,591		\$264,395	\$6,804	+	\$263,293	\$1,102 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORIC CAPITAL FUNDS - STATE FEDERAL - C.D. FEDERAL - OTHER	AL I.F.A.	\$257,591						
TOTAL		\$257,591		\$264,395	\$6,804	+	\$263,293	\$1,102 -
NOTE: THE AUTHORIZED THAT 3 WILL BE CITY-		CAL YEAR 2024 PR	OVIDES F	OR 3 FULL-TIME	EMPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

0 0 2	OTHER THAN PERSONAL SERVI AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2	2024		
OBJECT	CLASS/	INTRA-CITY RCHASE CODES	AMOUNT	
10 SUI	PPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE		15,000 500 10,000 5,000	
SUI	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500	
30 PR(OPERTY AND EQUIPMENT 314 OFFICE FURITURE 337 BOOKS-OTHER		 5,000 500	
SUI	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500	
40 OTI	HER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING	858	 2,686 5,000 500	
SUI	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186	
60 CO1	NTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT		2,000	
SUI	BTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186	

	486		BROOKLYN AGENCY EX	COMMUNITY BOAN PENSE BUDGET SU	RD #16 JMMARY			
AGENCY FUNCTION: COOPERATES DISTRICT AND ITS OF THE DISTRICT BUDGETS, ALLOCAT QUANTITY OF SERV	WITH, ASSISTS, AND A RESIDENTS; SUBMITS WHICH IT SERVES; CON ION AND USE OF FUNDS ICES PROVIDED BY AGE	ADVISES ANY PUBL RECOMMENDATIONS IDUCTS PUBLIC HB S FOR COMMUNITY INCIES; IMPLEMEN	IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT	OR OFFICE CON(AYOR, BOROUGH I D SUBMITS RECOI NT, AND ON DEVI HER RESPONSIBII	CERNING MATTERS RESIDENT, AND C MENDATIONS AND CLOPMENT OR IMPR ITIES MANDATED	WHICH RELAT DTHER CITY C PRIORITIES COVEMENT OF BY THE CITY	TE TO THE WELFARE OFFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES (CHARTER.	OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND
				CURRENT MODIFIL			ADOPTED BUDGE	
	IATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL		\$231,569	3	\$239,882	\$8,313	+ 3	\$237,170	\$2,712 -
TO I THRE CITY EXPE BOAR COUN	MPROVE THE WELFARE (E AREAS CENTRAL TO T SERVICES IN THEIR (NSE BUDGETS PLUS ALI D HOLDS PUBLIC HEAR] CIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS CONERS AND OTHEF	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESID RK CITY: CHANG ICIPATING IN TH MANDATED BY THI DATIONS TO THE ICIALS.	ENTS THROUGH A S S IN LAND USE, HE DEVELOPMENT C CITY CHARTER. MAYOR, THE BORC	GIGNIFICANT MONITORING OF THE CITY' TO THIS END DUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ENT, THE CITY	T
SUB-TOTAL PERSON	AL SERVICES	\$231,569	3	\$239,882	\$8,313	+ 3	\$237,170	\$2,712 -
 OTPS	N PERSONAL SERVICES APPROPRIATION TO PU AGENCY, EXCLUSIVE OF	JRCHASE SUPPLIES	, MATERIA	LS AND OTHER SI				
003 RENT		\$41,003	1	\$41,003			\$41,003	
TO P	ROVIDE FOR THE COMMU	JNITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER	THAN PERSONAL SERVIC	\$67,025	1	\$67,025			\$72,025	\$5,000 +
TOTAL DEPAR	TMENT	\$298,594	3	\$306,907	\$8,313	+ 3	\$309,195	\$2,288 +
NET TOTAL D	EPARTMENT	\$298,594		\$306,907	\$8,313	+	\$309,195	\$2,288 +
	ORICAL DS - I.F.A. .D.							
TOTAL		\$298,594		\$306,907	\$8,313	+	\$309,195	\$2,288 +
NOTE: THE AUTHOR THAT 3 WILL BE C	IZED BUDGET FOR FISC ITY-FUNDED.	CAL YEAR 2024 PF	OVIDES FO	R 3 FULL-TIME 1	MPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT I	S ESTIMATED

002	OTHER THAN PERSONAL S AGENCY OTPS DETA ADOPTED BUDGET FOR	IL FY 2024		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
		856	78 1,50 50 10,00 1,00	0 0 0 0 0
SUBTOTAL OBJECT CLASS SUPP	PLIES AND MATERIALS		\$ 13,78	0
30 PROPERTY AND EQUIPMENT 314 OFFICE FUR:	TURE		5,00	
SUBTOTAL OBJECT CLASS PROP	PERTY AND EQUIPMENT		\$ 5,00	0
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & 412 RENTALS OF 499 OTHER EXPEN		858	2,24 4,00 5,00	0
SUBTOTAL OBJECT CLASS OTH	ER SERVICES AND CHARGES		\$ 11,24	2
60 CONTRACTUAL SERVICES 624 CLEANING SI	ERVICES		1,00	
SUBTOTAL OBJECT CLASS CONT	TRACTUAL SERVICES		\$ 1,00	0
GROSS OT	THER THAN PERSONAL SERVICES		\$ 31,02	2
0 0 3	RENT AGENCY OTPS DETA ADOPTED BUDGET FOR	FY 2024		

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	41,000 3	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 41,003	
GROSS OTHER THAN PERSONAL SERVICES	\$ 41,003	

487		BROOKLYN C	OMMUNITY BOARD	#17			
487	AC	GENCY EXPE	NSE BUDGET SUMM	IARY ===================			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS UCTS PUBLIC HEAR OR COMMUNITY DR LIES; IMPLEMENTS	TO THE MAY RINGS AND EVELOPMENT S ALL OTHE	OR, BOROUGH PRE SUBMITS RECOMME , AND ON DEVELO R RESPONSIBILIT	SIDENT, AND OTH NDATIONS AND PR PMENT OR IMPROV IES MANDATED BY	LER CITY OFFI LIORITIES ON VEMENT OF LAN THE CITY CH	CIALS IN THE THE CAPITAL ND; EVALUATES HARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED FU		RRENT MODIFIED FOR FY 2023			ADOPTED BUDG	24
UNITS OF APPROPRIATION	FOR FY 2023 PC	OSITIONS	APPROPRIATION	(+/-) F	OSITIONS A	APPROPRIATION	(+/-)
001 PERSONAL SERVICES	\$243,888	4	\$205,301	\$38,587 -	4	\$253,687	\$48,386 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY I FUNCTIONING OF MUNITY DISTRICT THER RESPONSIES S AND SUBMITS F	DISTRICT A F NEW YORK TS, PARTIC ILITIES MA RECOMMENDA	ND ITS RESIDENT CITY: CHANGES IPATING IN THE NDATED BY THE C TIONS TO THE MA	S THROUGH A SIG IN LAND USE, MC DEVELOPMENT OF ITY CHARTER. TO	NIFICANT ADV NITORING THE THE CITY'S C THIS END, T	VISORY ROLE IN DELIVERY OF CAPITAL AND THE COMMUNITY	N
	+	4	****	630 E07	4	60E2 607	\$48 386 +
SUB-TOTAL PERSONAL SERVICES =	\$243,888 =============	4 =	\$205,301	\$30,507 - ======		\$253,007	
SUB-TOTAL PERSONAL SERVICES = 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$18,787 HASE SUPPLIES, LENT AND ENERGY	MATERIALS	\$68,577	\$49,790 +		\$16,787	\$51,790 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$18,787 HASE SUPPLIES, ENT AND ENERGY \$97,163	MATERIALS	\$68,577 AND OTHER SERV \$98,093	\$49,790 + VICES REQUIRED 1	O SUPPORT TH	\$16,787	\$51,790 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$18,787 HASE SUPPLIES, ENT AND ENERGY \$97,163	MATERIALS	\$68,577 AND OTHER SERV \$98,093	\$49,790 + VICES REQUIRED 1	O SUPPORT TH	\$16,787 HE OPERATIONS	\$51,790 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$18,787 HASE SUPPLIES, ENT AND ENERGY \$97,163 TY BOARD 5 RENT	MATERIALS T AND ENER	\$68,577 AND OTHER SERV \$98,093 GY COSTS.	\$49,790 + TCES REQUIRED T \$930 +	O SUPPORT TH	\$16,787 HE OPERATIONS \$97,567	\$51,790 - OF \$526 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,787 HASE SUPPLIES, ENT AND ENERGY. \$97,163 TY BOARD'S REM \$115,950	MATERIALS T AND ENER =	\$68,577 AND OTHER SERV \$98,093 GY COSTS. \$166,670	\$49,790 + ICES REQUIRED T \$930 + \$50,720 +	O SUPPORT TH	\$16,787 HE OPERATIONS \$97,567 \$114,354	\$51,790 - OF \$526 - \$52,316 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC =	\$18,787 HASE SUPPLIES, ENT AND ENERGY. \$97,163 TY BOARD'S REM \$115,950	MATERIALS T AND ENER 4	\$68,577 AND OTHER SERV \$98,093 GY COSTS. \$166,670 \$371,971	\$49,790 + ICES REQUIRED T \$930 + \$50,720 +	O SUPPORT TH	\$16,787 HE OPERATIONS \$97,567 \$114,354 \$368,041	\$51,790 - OF \$526 - \$52,316 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$18,787 HASE SUPPLIES, ENT AND ENERGY \$97,163 TY BOARD'S REM \$115,950 \$359,838 \$359,838	MATERIALS	\$68,577 AND OTHER SERV \$98,093 GY COSTS. \$166,670 \$371,971 \$371,971	\$49,790 + ICES REQUIRED T \$930 + \$50,720 + \$12,133 + \$12,133 +	0 SUPPORT TH	\$16,787 EE OPERATIONS \$97,567 \$114,354 \$368,041 \$368,041	\$51,790 - OF \$526 - \$52,316 - \$3,930 - \$3,930 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002	OTHER THAN PERSONAL SERVIC AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20			
OBJE	CT CLASS/ IN	TRA-CITY THASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE	856	400 500 200 200 500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,800	
3 0	PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT		420	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	858	2,658 5,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,658	
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		1,800 2,810 2,299	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,909	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 16,787	
003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20	24		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	90,172 7,393 2	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 97,567
GROSS OTHER THAN PERSONAL SERVICES	\$ 97,567

488		BROOKLYN	N COMMUNITY BOAR	RD #18			
488							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPMI TS ALL OT	MAYOR, BOROUGH E ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	PRESIDENT, AND C MMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY OFFIC PRIORITIES ON T OVEMENT OF LAND BY THE CITY CHA	IALS IN THE A HE CAPITAL A ; EVALUATES RTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET	А	DOPTED BUDGE	г
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIMI BUDGETED POSITIONS	FOR FY 20 S APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS AP	PROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$217,201	2	\$228,712	\$11,511	+ 2	\$225,461	\$3,251 -
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS	DISTRIC OF NEW YO CTS, PAR BILITIES RECOMMEN	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TE MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C CITY CHARTER.	IGNIFICANT ADVI MONITORING THE F THE CITY'S CA TO THIS END, TH	SORY ROLE IN DELIVERY OF PITAL AND E COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$217,201	2	\$228,712	\$11,511	+ 2	\$225,461	\$3,251 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	JRCHASE SUPPLIES 7 RENT AND ENERG	, MATERIA Y.					
003 RENT	\$ 2			\$ 2	-		
TO PROVIDE FOR THE COMMU	JNITY BOARD'S RE						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$40,392		\$40,392		=====	\$40,392	
TOTAL DEPARTMENT	\$257,593	2	\$269,104	\$11,511	+ 2	\$265,853	\$3,251 -
NET TOTAL DEPARTMENT	\$257,593		\$269,104	\$11,511	+	\$265,853	\$3,251 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$269,104				
TOTAL	\$257,593		\$269,104	\$11,511	+	\$265,853	\$3,251 -
NOTE: THE AUTHORIZED BUDGET FOR FISC	CAL YEAR 2024 PR	OVIDES FO	OR 2 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 2024 C	F WHICH IT I	S ESTIMATED

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

0 0 2	OTHER THAN PERSONAL AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		 3,994	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,994	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		 680	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 680	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858 856	 2,906 1,000 2,027 23,245	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,178	
6 0	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 624 CLEANING SERVICES 676 MAINT & OPER OF INFRASTRUCTURE		 540 3,600 2,400	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,540	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 40,392	

	491	ـــــــــــــــــــــــــــــــــــــ	TATEN ISL AGENCY EX	AND COMMUNITY PENSE BUDGET SU	 30ARD #1 JMMARY			
DISTRICT AND OF THE DISTRI BUDGETS, ALLO QUANTITY OF S	ON: ES WITH, ASSISTS, AND J ITS RESIDENTS; SUBMITS CT WHICH IT SERVES; COI CATION AND USE OF FUND ERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH I D SUBMITS RECON NT, AND ON DEVI HER RESPONSIBIL	PRESIDENT, AND O MMENDATIONS AND ELOPMENT OR IMPR LITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	ED BUDGET)23		ADOPTED BUDG	ET
	OPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	AL SERVICES	\$244,379	3	\$258,373	\$13,994	+ 3	\$256,362	\$2,011 -
T T C E B	O IMPROVE THE WELFARE (HREE AREAS CEMTRAL TO ITY SERVICES IN THEIR (XPENSE BUDGETS PLUS ALL OARD HOLDS PUBLIC HEAR OUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDI RK CITY: CHANGI ICIPATING IN TI MANDATED BY THI DATIONS TO THE ICIALS.	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT O E CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PER	SONAL SERVICES	\$ 2 4 4 , 3 7 9	3	\$258,373	\$13,994	+ 3 =	\$256,362	\$2,011 -
0	THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE 01	URCHASE SUPPLIES	, MATERIA	LS AND OTHER SI				
003 RENT		\$66,989		\$66,989			\$67,593	\$604 +
	O PROVIDE FOR THE COMM	UNITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTH	ER THAN PERSONAL SERVI	C \$80,201		\$80,201		=	\$80,805	\$604 +
	PARTMENT	\$324,580	3	\$338,574	\$13,994	+ 3	\$337,167	\$1,407 -
	L DEPARTMENT	\$324,580		\$338,574	\$13,994	+	\$337,167	\$1,407 -
FUNDING SUMMA CITY FUN OTHER CA	DS TEGORICAL FUNDS - I.F.A. - C.D.							
TOTAL		\$324,580		\$338,574	\$13,994	+	\$337,167	\$1,407 -
	HORIZED BUDGET FOR FIS E CITY-FUNDED.	CAL YEAR 2024 PF	OVIDES FO	R 3 FULL-TIME H	EMPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

INTRA-CITY PURCHASE CODES 10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES 1,595 200 1,150 200 199 DATA SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 450 SUBTOTAL OBJECT CLASS SUPPLIES 3,595 30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 140	
100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 101 FOND & FORAGE SUPPLIES 107 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 140	
30 PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 140	
314 OFFICE FURITURE 140	
332 PURCH DATA PROCESSING EQUIPT 294 337 BOOKS-OTHER 100	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 784	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 858 3,013 400 CONTRACTUAL SERVICES-GENERAL 1,500 403 OFFICE SERVICES 150 412 RENTALS OF MISC.EQUIP 3,470	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 8,133	
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 2024	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 67,591 499 OTHER EXPENSES - GENERAL 2	

\$ 67,593

\$ 67,593

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES

GROSS OTHER THAN PERSONAL SERVICES

492	5	TATEN ISL	AND COMMUNITY E	BOARD #2			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC	S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY SENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH E D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBII	PRESIDENT, AND C MMENDATIONS AND LOPMENT OR IMPR JITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
	ADODWED		FOR FY 20	23		FOR FY 20	24
UNITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	BUDGETED	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$210,452	1	\$213,849	\$3,397	+ 1	\$213,196	\$653 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAM COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI LINGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TE MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$210,452	1	\$213,849	\$3,397	+ 1	\$213,196	\$653 -
002 OTHER THAN PERSONAL SERVICES	PURCHASE SUPPLIES	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$47,055 THE OPERATIONS	
003 RENT	\$65,502		\$65,502			\$65,657	\$155 +
TO PROVIDE FOR THE COMM		NT AND EN	ERGY COSTS.			·	I
SUB-TOTAL OTHER THAN PERSONAL SERVI							\$155 +
TOTAL DEPARTMENT	\$323,009	1	\$326,406	\$3,397	+ 1	\$325,908	\$498 -
NET TOTAL DEPARTMENT	\$323,009		\$326,406	\$3,397	+	\$325,908	\$498 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$323,009		\$326,406	\$3,397	+	\$325,908	\$498 -
FEDERAL - C.D. FEDERAL - OTHER							
	\$323.00		\$326,406	\$3,397	+	\$325,908	\$498 -
FEDERAL - OTHER				\$3,397			\$498 -
FEDERAL - OTHER TOTAL	CAL YEAR 2024 PF	OVIDES FO	R 1 FULL-TIME F	MPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT	IS ESTIMATED

0 0 2	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT	CLASS/ INTRA-	
10 SU	IPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	2,500 500 600 750 400
SU	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 4,750
30 pr	OPERTY AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	18,305 400 1,500 300
SU	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 20,505
40 OT	THER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	3,000 800 5,000 1,000 7,500
SU	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 17,300
60 CO	NTRACTUAL SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES	1,500 2,500
SU	IBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 4,000
70 FI	XED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	500
SU	IBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 500
	GROSS OTHER THAN PERSONAL SERVICES	\$ 47,055

003 RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 20	24		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		65,655 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	65,657	
GROSS OTHER THAN PERSONAL SERVICES	\$	65,657	

	493							
AGENCY FUNC COOPER		DVISES ANY PUBL	IC AGENCY	OR OFFICE CONC	ERNING MATTERS	WHICH RELAT	E TO THE WELFARE	OF THE
BUDGETS, AL QUANTITY OF	RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	FOR COMMUNITY NCIES; IMPLEMEN	DEVELOPMEN TS ALL OTH	NT, AND ON DEVE HER RESPONSIBIL	LOPMENT OR IMPR ITIES MANDATED	OVEMENT OF BY THE CITY	LAND; EVALUATES CHARTER.	THE QUALITY AND
			C	CURRENT MODIFIE	D BUDGET		ADOPTED BUDGE	т
UNITS OF AP	PROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES							
	TO IMPROVE THE WELFARE O. THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR O. EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YOF CTS, PARTI BILITIES N RECOMMENI	RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE	S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	ERSONAL SERVICES	\$249,862	3	\$258,977	\$9,115	+ 3 =	\$260,004	\$1,027 +
002 OTHE	R THAN PERSONAL SERVICES	\$7,813		\$13,265	\$5,452	+	\$10,513	\$2,752 -
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF			S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
	AND ENERGY	\$119,116		\$119,653	\$537	+	\$128,646	\$8,993 +
	TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND ENE	ERGY COSTS.				
SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$126,929		\$132,918	\$5,989	+ =	\$139,159	\$6,241 +
TOTAL	DEPARTMENT	\$376,791	3	\$391,895	\$15,104	+ 3 -	\$399,163	\$7,268 +
	TAL DEPARTMENT			\$391,895				
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	MARY WARY CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER			\$391,895			\$399,163	
TOTAL		\$376,791		\$391,895	\$15,104	+	\$399,163	\$7,268 +
	UTHORIZED BUDGET FOR FISC. BE CITY-FUNDED.	AL YEAR 2024 PR	OVIDES FOR	R 3 FULL-TIME E	MPLOYEES AS OF	JUNE 30, 20	24 OF WHICH IT 1	S ESTIMATED

002	OTHER THAN PERSONAL SE AGENCY OTPS DETAIL ADOPTED BUDGET FOR F	L		
OBJ	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		 1,400 200	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,600	
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		 392	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 392	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	 1,901 1,500 300	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		3,701	
6 0	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 624 CLEANING SERVICES		 3,000 1,320	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,320	
7 0	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		 500	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513	

003 RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	123,653 4,991 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 128,646
GROSS OTHER THAN PERSONAL SERVICES		\$ 128,646

781		GENCY EXPENSE BUDG				
GENCY FUNCTION: PROVIDES AUXILIARY SERVICES OURTS; SERVICES INCLUDE SUPERVI	SION OF PROBATION CL	IENTS AND PRE-SENT	ENCE INVESTIGATIONS	FOR THE COU	RTS.	
NITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2023 F	CULL-TIME BUDGETED POSITIONS APPROPR	DIFIED BUDGET FY 2023 CHANGE FROM ADOPTED IATION (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
01 EXECUTIVE MANAGEMENT		133 \$10,940			\$11,213,629	
SETS POLICIES AND DE LIAISON; PROVIDES LE UNDER THE SUPERVISIC GENERAL SUPPORT SERV	EVELOPS SHORT AND LON EGISLATIVE REVIEW AND ON OF THE DEPUTY COMM VICES.	IG TERM PLANS AND S) LEGAL ANALYSIS; C MISSIONER OF BUDGET	OORDINATES WITH GOVE AND ADMINISTRATION	PUBLIC INFO ERNMENTAL OV , PROVIDES M	RMATION AND ME ERSIGHT AGENCI ANAGEMENT OF	DIA ES.
02 PROBATION SERVICES	\$70,897,948	1,015 \$63,326	\$7,571,575	- 960	\$64,660,468	\$1,334,095 +
ADMINISTERS INVESTIC SENTENCED TO PROBATI CLIENTS, AND ALTERNA	ON IN ADULT AND FAMI	LY COURTS, SEVERAL	RELATED SUPERVISION	N PROGRAMS F		
	\$81 457 343	1,148 \$74,266		1 000	CTE 974 007	¢1 607 279 .
UB-TOTAL PERSONAL SERVICES 03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS.	\$44,122,417	\$51,427	,082 \$7,304,665		\$43,926,518	\$7,500,564 -
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT	\$44,122,417 TO PURCHASE SUPPLIES,	\$51,427 MATERIALS AND OTH \$125	,082 \$7,304,665 ER SERVICES REQUIREI	+ + D TO SUPPORT	\$43,926,518 PROBATION SER \$125,553	\$7,500,564 ·
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT	\$44,122,417 O PURCHASE SUPPLIES, PDS \$125,553 O PURCHASE SUPPLIES,	\$51,427 MATERIALS AND OTH \$125	,082 \$7,304,665 ER SERVICES REQUIRE .,553	+ D TO SUPPORT	\$43,926,518 PROBATION SER \$125,553	\$7,500,564 ·
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPERATION	\$44,122,417 TO PURCHASE SUPPLIES, TPS \$125,553 TO PURCHASE SUPPLIES, IS.	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH	,082 \$7,304,665 ER SERVICES REQUIREI .,553 ER SERVICES REQUIREI	+ D TO SUPPORT	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE	\$7,500,564 · VICES
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPERATION	\$44,122,417 TO PURCHASE SUPPLIES, TPS \$125,553 TO PURCHASE SUPPLIES, IS. SRVIC \$44,247,970	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552	,082 \$7,304,665 ER SERVICES REQUIREI .,553 ER SERVICES REQUIREI	+ D TO SUPPORT D TO SUPPORT D TO SUPPORT = + = = =	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071	\$7,500,564 - VICES \$7,500,564 -
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPPRATION UB-TOTAL OTHER THAN PERSONAL SE	\$44,122,417 TO PURCHASE SUPPLIES, TPS \$125,553 TO PURCHASE SUPPLIES, IS. SRVIC \$44,247,970 \$125,705,313	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 	,082 \$7,304,665 IER SERVICES REQUIREI ,553 IER SERVICES REQUIREI .,635 \$7,304,665	+ D TO SUPPORT D TO SUPPORT 	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168	\$7,500,564 VICES \$7,500,564 \$7,500,564 \$5,893,186 \$7,424,304
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPPRATION UB-TOTAL OTHER THAN PERSONAL SE TOTAL DEPARTMENT	\$44,122,417 TO PURCHASE SUPPLIES, TPS \$125,553 TO PURCHASE SUPPLIES, IS. SRVIC \$44,247,970 \$125,705,313 \$6,338,025	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 1,148 \$125,819 \$13,762	,082 \$7,304,665 IER SERVICES REQUIRED ,553 IER SERVICES REQUIRED ,635 \$7,304,665	+ D TO SUPPORT D TO SUPPORT = + = + 1,096 	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168 \$6,338,025	\$7,500,564 VICES \$7,500,564 \$7,500,564 \$5,893,186 \$7,424,304
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 	\$44,122,417 TO PURCHASE SUPPLIES, TPS \$125,553 TO PURCHASE SUPPLIES, IS. CRVIC \$44,247,970 \$125,705,313 \$6,338,025 \$119,367,288	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 1,148 \$125,819 \$13,762 \$112,057	,082 \$7,304,665 ER SERVICES REQUIREI .,553 ER SERVICES REQUIREI .,635 \$7,304,665 .,354 \$114,041 .,329 \$7,424,304 .,025 \$7,310,263	+ D TO SUPPORT D TO SUPPORT = + = + 1,096 	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168 \$6,338,025 \$113,588,143	\$7,500,564 VICES \$7,500,564 \$5,893,186 \$7,424,304 \$1,531,118
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPERATION UB-TOTAL OTHER THAN PERSONAL SE TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$44,122,417 TO PURCHASE SUPPLIES, SPS \$125,553 TO PURCHASE SUPPLIES, IS. SRVIC \$44,247,970 \$125,705,313 \$6,338,025 \$119,367,288	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 1,148 \$125,819 \$13,762 \$112,057	,082 \$7,304,665 ER SERVICES REQUIREI .,553 ER SERVICES REQUIREI .,635 \$7,304,665 .,354 \$114,041 .,329 \$7,424,304 .,025 \$7,310,263	+ D TO SUPPORT D TO SUPPORT + + + + 1,096 - - -	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168 \$6,338,025 \$113,588,143	\$7,500,564 VICES \$7,500,564 \$5,893,186 \$7,424,304 \$1,531,118
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T MANAGEMENT OPERATION UB-TOTAL OTHER THAN PERSONAL SE TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$44,122,417 TO PURCHASE SUPPLIES, SPS \$125,553 TO PURCHASE SUPPLIES, IS. SRVIC \$44,247,970 \$125,705,313 \$6,338,025 \$119,367,288	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 1,148 \$125,819 \$13,762 \$112,057 \$112,057 \$91,050 4,836	7,082 \$7,304,665 FER SERVICES REQUIRED 5,553 FER SERVICES REQUIRED 7,635 \$7,304,665 7,354 \$114,041 7,329 \$7,424,304 7,025 \$7,310,263 7,999 \$12,669,963 4,836,480	+ D TO SUPPORT 	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168 \$6,338,025 \$113,588,143	\$7,500,564 VICES \$7,500,564 \$5,893,186 \$7,424,304 \$1,531,118 \$3,450,149 1,681,215
03 PROBATION SERVICES-OTPS OTPS APPROPRIATION T OPERATIONS. 04 EXECUTIVE MANAGEMENT - OT OTPS APPROPRIATION T OTPS APPROPRIATION T MANAGEMENT OPERATION UB-TOTAL OTHER THAN PERSONAL SE TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPETAL FUNDS - I.F.A.	\$44,122,417 TO PURCHASE SUPPLIES, TO PURCHASE SUPPLIES, TO PURCHASE SUPPLIES, SRVIC \$44,247,970 \$125,705,313 \$6,338,025 \$119,367,288 \$103,720,962	\$51,427 MATERIALS AND OTH \$125 MATERIALS AND OTH \$51,552 1,148 \$125,819 \$13,762 \$112,057 \$112,057 \$91,050 4,836 15,128	7,082 \$7,304,665 FER SERVICES REQUIRED 5,553 FER SERVICES REQUIRED 7,354 \$114,041 7,329 \$7,424,304 7,025 \$7,310,263 7,999 \$12,669,963 4,836,480 4,836,480 5,052 523,220	+ D TO SUPPORT 	\$43,926,518 PROBATION SER \$125,553 EXECUTIVE \$44,052,071 \$119,926,168 \$6,338,025 \$113,588,143 \$94,501,148 3,155,265	\$7,500,564 VICES \$7,500,564 \$5,893,186 \$7,424,304 \$1,531,118 \$3,450,149 1,681,215

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,296,645 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,247,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,096 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 803 WILL BE CITY-FUNDED.

003	PROBATION SERVI AGENCY OTPS ADOPTED BUDGET	DETAIL	
OBJI			
10	SUPPLIES AND MATERIALS 10F AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856 856	1,676 1,849 107,879 1,106,597 2,213 85,882 48,382 30,000 65,000 144,455
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,593,933
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		433,195 317,798 50,000 10,000 98,604 39,705 385,856
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,335,158
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40B MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GEMERAL 40X - CONTRACTUAL SERVICES-GEMERAL 400 CONTRACTUAL SERVICES-GEMERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISCLEQUIP 414 RENTALS OF MISCLEQUIP 414 RENTALS OF MOLDES & STRUCTS 417 ADVERTISING 42C HART LIGHT & POWER 42C DATOR TROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-SPECIAL	858 856 042 856 856 858	1, 049, 726 102, 295 1, 554, 000 12, 000 786, 083 2, 376 5, 000 175, 000 7, 913, 948 15, 000 1, 208, 176 17, 494 71, 599 8, 944
	460 SPECIAL EXPENSE 465 OBLIGATORY COUNTY EXPENSES SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		36,250 5,000 \$ 12,962,891
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 627 HOSPITALS CONTRACTS 611 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		30,563,956 2,500 71,561 61,990 150,356 20,000 1,017,244 16,000 42,606 110,511 24,676 101,850
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,183,250
7 0	FIXED & MISCELLANEOUS CHARGES 735 PAYMIS FR CULI PROGS /SERVICES 79D TRAINING CITY EMPLOYEES	856	740 10,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,740
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 48,085,972 \$ -4,159,454 \$ 43,926,518
004	EXECUTIVE MANAGEM AGENCY OTPS ADOPTED BUDGET	IENT - OTPS DETAIL	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES		17,124 3,000 5,000 831 2,000 2,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 29,955
3 0	PROPERTY AND EQUIPMENT 300 EQUIPM	ENT GENERAL	4,801

004	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJ	ECT CLASS/ INTRA-CITY OBJECT PURCHASE CODES	AMOUNT
3 0	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS	1,000 41,500 1,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 48,301
4 0	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	60 16,780 15,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 31,840
6 0	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE	13,457
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 13,457
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS	2,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 2,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 125,553

	801	A	GENCY EX	SMALL BUSINESS PENSE BUDGET SU	JMMARY			
RECTION A	EPARTMENT OF SMALL BUSIN AND POLICY GUIDANCE FOR I	ECONOMIC DEVELOPME	NT AND W	ORKFORCE DEVELO	OPMENT IN THE CI	TY OF NEW YO	ORK. OFFERS JOH	B SEEKERS ACCE
SISTANCE; IVATE SEC VELOPS RE ALINGS WI	RESOURCE CENTERS, EDUCAT ; PACKAGES AND NEGOTIATE CTOR A COMPREHENSIVE MARI ELIABLE RESEARCH DATA ON ITH CITY GOVERNMENT.	S MAJOR COMMERCIAL KETING PROGRAM TO THE CITY'S ECONOM	AND IND ATTRACT IIC STREN	USTRIAL DEVELOG NEW BUSINESS TO GTHS AND WEAKNE	PMENT TRANSACTIC THE CITY, AND ESSES FOR SPECIF	NS FOR THE C TO RETAIN AN IC INDUSTRIE	CITY; ORGANIZES ND EXPAND EXIST ES; ASSISTS BUS	S WITH THE FING FIRMS; SINESSES IN TH
				CURRENT MODIFIE			ADOPTED BUDO	JET
	PPROPRIATION	BUDGET E FOR FY 2023 F	ULL-TIME UDGETED OSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
	T. OF BUSINESS P.S.	\$20,156,490						\$303,20
	PERSONAL SERVICES PROV AND INITIATES PROGRAMS IMPROVE THE CITY'S BUS CITY'S ECONOMIC DEVELOD	TO EXPAND ECONOMI INESS CLIMATE AND PMENT AGENCIES.	C ACTIVI CONDITIO	TY, RETAIN AND NS. SBS IS ALSO	CREATE JOBS, AT THE CENTRAL AD	TRACT NEW BU MINISTRATIVE	JSINESSES AND E BODY FOR THE	
CONT	TRACT COMP & BUS. OPP - 1							
	PERSONAL SERVICES PROV PARTICIPATION OF MINOR PROCUREMENT PROCESS.	IDED FOR THE DIVIS	ION OF E	CONOMIC AND FIN	NANCIAL OPPORTUN	ITY SERVES T	TO INCREASE THE	
WORF	KFORCE INVESTMENT ACT - 1					- 103	\$10,723,572	\$2,771,96
	WORKFORCE DEVELOPMENT I TO MANAGE THE DEPARTMEN INVESTMENT PROGRAMS, SI	NT'S VARIOUS CONTR	SERVICES	PROVIDED FOR T AINING AND EMPI	THE NECESSARY AD LOYMENT PROGRAMS	MINISTRATIVE , INCLUDING	SUPPORT REQUI	
TOTAL	PERSONAL SERVICES	\$32,832,669	200	¢20 724 041	\$2,097,728	244	¢22 720 221	¢2 002 20
DEPI	T. OF BUSINESS O.T.P.S.	\$58.849.350						
				\$56,735,234	\$2,114,116	-	\$64,732,751	\$7,997,51
ł	THE OTPS UNIT OF APPRO	PRIATION SUPPORTIN	IG THE PE	RSONAL SERVICE	UNIT OF APPROPR	IATION 001.		\$7,997,51
CONS	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA'	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A	IG THE PE	\$4,000,190 VISION OF ECONO	UNIT OF APPROPR \$2,840,821	IATION 001.	\$5,319,992 TY SERVES TO	\$1,319,80
	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - 0' THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS.	IG THE PE	\$4,000,190 VISION OF ECONC -OWNED, LOCALLY	UNIT OF APPROPR \$2,840,821 DMIC AND FINANCI (-BASED, AND SMA	IATION 001. - AL OPPORTUNI LL BUSINESS	\$5,319,992 TY SERVES TO ENTERPRISES IN	\$1,319,80
	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCES NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAM	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A	IG THE PE	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIF CATEGORICAL G6	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$83,334,383 CORPORATION'S C TIION ALSO INCLU ANTS.	AL OPPORTUNI LL BUSINESS + PERATING EXH DES FEDERAL,	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY	\$1,319,80 N THE \$92,226,81
ECON	THE OTPS UNIT OF APPRO TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPRO I THE OTPS UNIT OF APPRO INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAN' KFORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEPARTMENT'S VARIOUS CO PROGRAMS, SERVING NEW Y	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING ONTRACTED TRAINING ONTRACTED TRAINING	G THE PE G THE DI ND WOMEN EE ECONOM LOPMENT. ND OTHER FOR THE AND EMP	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIP CATEGORICAL GF \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$83,334,383 CORPORATION'S C TION ALSO INCLU ANTS. \$7,633,934 HISTRATIVE SUPPO 45, INCLUDING TH U UNEMPLOYED.	AL OPPORTUN AL OPPORTUN LL BUSINESS + + PERATING EXE DES FEDERAL, + RT REQUIRED E WORKFORCE	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT	\$1,319,80 THE \$92,226,81 \$1,318,05
ECON	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAM' EVELOPMENT BLOCK GRAM' FORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEPARTMENT'S VARIOUS CO PROGRAMS, SERVING NEW ' ST FOR GOVERNOR'S ISLAND	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH NO INDUSTRIAL DEV TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES OMTRACTED TRAINING YORK CITY'S ECONOM A \$50,384,406 DS A PORTION OF TH ATION ALSO INCLUDE	G THE PE G THE DI ND WOMEN E ECONOM E ECONOM LOPMENT. ND OTHER FOR THE AND EMP HICALLY D HICALLY D E OPERAT S FEDERA	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 LIC DEVELOPMENT THIS APPROPRIT CATEGORICAL GR \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAN ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$83,334,383 CORPORATION'S O TION ALSO INCLU ANTS. \$7,633,934 HISTRATIVE SUPPO 45, INCLUDING TH ID UNEMPLOYED. \$1,494,974 T THE TRUST FOR DING FOR THE BR	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + + PERATING EXH DES FEDERAL, + RT REQUIRED E WORKFORCE 	\$5,319,992 ETY SERVES TO ENTERPRISES IN \$73,547,768 FENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC & YARD DEVELOPMIN	\$1,319,80 N THE \$92,226,81 3 \$14,318,05 \$10,990,52 \$TT
ECON	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - 0' THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCES NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AN DEVELOPMENT BLOCK GRAM' EVELOPMENT BLOCK GRAM' STFORCE INVESTMENT ACT - (THE OTPS UNIT OF APPROI DEPARTMENT'S VARIOUS CC PROGRAMS, SERVING NEW ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPANY. THIS APPROPRIATION FUNI COMPORATION.	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING ONTRACTED TRAINING A \$50,384,406 DS A PORTION OF TH ATION ALSO INCLUDE	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE AND EMP ICALLY D ICALLY D ICALLY D ICALLY D ICALLY D	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GF \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAN ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$33,334,383 CORPORATION'S O TION ALSO INCLU ANTS. \$7,633,934 HISTRATIVE SUPPO \$7,633,934 HISTRATIVE SUPPO \$1,494,974 F THE TRUST FOR JDING FOR THE BR	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + + PERATING EXH DES FEDERAL, * T REQUIRED E WORKFORCE + GOVERNORS IS GOVERNORS IS	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC 6 YARD DEVELOPMI	\$1,319,80 THE \$92,226,81 \$14,318,05 \$10,990,52 \$NT
ECON	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AN DEVELOPMENT BLOCK GRAM' KFORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEVELOPMENT SVARIOUS CC PROGRAMS, SERVING NEW S ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPANY. THIS APPROPRI CORPARTION.	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING YORK CITY'S ECONOM A \$50,384,406 DS A PORTION OF TH ATION ALSO INCLUDE C \$270,517,912 ====================================	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHE FOR THE AND EMP IICALLY D E OPERAT S FEDERA	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GG S79,636,880 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU \$358,026,266 ===================================	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND FINANCI \$83,334,383 CORPORATION'S C TION ALSO INCLU RANTS. \$7,633,934 HISTRATIVE SUPPO \$1,494,974 THE TRUST FOR JDING FOR THE BR \$87,508,354 \$85,410,626	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + PERATING EXE DES FEDERAL, + RT REQUIRED E WORKFORCE + GOVERNORS IS GOVERNORS IS OOKLYN NAVY + + + 344	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC 6 YARD DEVELOPMI \$249,808,196 \$283,546,427	\$1,319,80 THE \$92,226,81 \$14,318,05 \$14,318,05 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52
ECOP WORF TRUS TRUS	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCES NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAN' KFORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEVELOPMENT SVARIOUS CC PROGRAMS, SERVING NEW S ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPANY. THIS APPROPRI COMPANTION. OTHER THAN PERSONAL SERVI	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES OT \$72,002,946 PRIATION PROVIDES OT \$72,002,946 DS A PORTION OF TH A \$50,384,406 DS A PORTION OF TH ATION ALSO INCLUDE IC \$270,517,912 	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHE FOR THE AND EMP IICALLY D E OPERAT S FEDERA	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GG S79,636,880 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU \$358,026,266 ===================================	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND FINANCI \$83,334,383 CORPORATION'S C TION ALSO INCLU RANTS. \$7,633,934 HISTRATIVE SUPPO \$1,494,974 THE TRUST FOR JDING FOR THE BR \$87,508,354 \$85,410,626	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + PERATING EXE DES FEDERAL, + RT REQUIRED E WORKFORCE + GOVERNORS IS GOVERNORS IS OOKLYN NAVY + + + 344	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC 6 YARD DEVELOPMI \$249,808,196 \$283,546,427	\$1,319,80 THE \$92,226,81 \$14,318,05 \$14,318,05 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52
ECON WORK TRUS TRUS S TRUS S TRUS S INT	I THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O ITHE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAM' KFORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEVELOPMENT SVARIOUS CC FORGRAMS, SERVING NEW ' ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPANY. THIS APPROPRI COMPANTION. OTHER THAN PERSONAL SERVI DEPARTMENT	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN TION OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH ND INDUSTRIAL DEVE TS, STATE GRANTS A OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING YORK CITY'S ECONOM A \$50,384,406 DS A PORTION OF TH ATION ALSO INCLUDE C \$270,517,912 ====================================	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE ICALLY D ICALLY D ICALLY D ICALLY D S FEDERA S FEDERA	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GF \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAN ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU \$358,026,266 ========== \$388,761,207 \$15,282,227	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND FINANCI \$83,334,383 CORPORATION'S C TION ALSO INCLU RANTS. \$7,633,934 HISTRATIVE SUPPO \$1,494,974 THE TRUST FOR JDING FOR THE BR \$87,508,354 \$85,410,626	AL OPPORTUNN AL OPPORTUNN LL BUSINESS + PERATING EXE DES FEDERAL, - RT REQUIRED E WORKFORCE + - GOVERNORS IS GOVERNORS IS - + + - - + - - - - - - - - - - - - -	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 PENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC 6 YARD DEVELOPMI \$249,808,196 \$283,546,427	\$1,319,80 THE \$92,226,81 \$14,318,05 \$14,318,05 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$10,990,52 \$11,00,000 \$10,000,000,000 \$10,000,000,000 \$10,000,000,000 \$10,000,000,000,000 \$10,000,000,000,000,000 \$10,000,000,000,000,000,000,000,000,000,
ECON WORE TRUS TRUS TRUS S INT NET TO DING SUN CITY F OTHER	THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPAT CITY PROCUREMENT PROCES NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AI DEVELOPMENT BLOCK GRAM KFORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEPARTMENT'S VARIOUS CC PROGRAMS, SERVING NEW S ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPANY. THIS APPROPRIJ COMPANY. THIS APPROPRIJ COMPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN PRIATION SUPPORTIN TON OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH INDUSTRIAL DEVE TS, STATE GRANTS A PRIATION PROVIDES OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING OK \$50,384,406 DS A PORTION OF TH A \$50,384,406 DS A PORTION ALSO INCLUDE IC \$270,517,912 ====================================	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE FOR THE ICALLY D ICALLY D ICALLY D S FEDERA 322	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GG \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU \$358,026,266 ===================================	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$83,334,383 CORPORATION'S C TION ALSO INCLU ANTS. \$7,633,934 WISTRATIVE SUPPC \$1,494,974 F THE TRUST FOR JDING FOR THE BR \$87,508,354 \$85,410,626 \$14,722,372 \$70,688,254 \$19,388,847	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + PERATING EXE DES FEDERAL, + + RT REQUIRED E WORKFORCE + GOVERNORS II OOKLYN NAVY + + 344 + +	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 ENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC & YARD DEVELOPMI \$249,808,196 \$283,546,427 \$1,467,616 \$282,078,811 \$225,544,002	\$1,319,80 N THE \$92,226,81 3 \$14,318,05 \$10,990,52 \$10,990,52 \$105,218,07 \$105,218,07 \$105,214,78 \$13,814,61 \$91,400,16 \$36,961,17
5 ECON 5 WORF 2 TRUS 3-TOTAL C TOTAL SS INT NET TO DING SUM CITY F OTHER CAPITZ STATE FEDERZ	<pre> THE OTPS UNIT OF APPROI TRACT COMP & BUS OPP - O THE OTPS UNIT OF APPROI INCREASE THE PARTICIPA' CITY PROCUREMENT PROCE THIS APPROPRIATION FUNI MARITIME, COMMERCIAL AN DEVELOPMENT BLOCK GRAN HEAD FORCE INVESTMENT ACT - O THE OTPS UNIT OF APPROI DEPARTMENT'S VARIOUS CO PROGRAMS, SERVING NEW ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPARY. THIS APPROPRI COMPARATION. ST FOR GOVERNOR'S ISLAND THIS APPROPRIATION FUNI COMPARTION. OTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT #MMARY FUNDS - I.F.A.</pre>	PRIATION SUPPORTIN TP \$6,841,011 PRIATION SUPPORTIN PRIATION SUPPORTIN TON OF MINORITY A SS. \$82,440,199 DS A PORTION OF TH INDUSTRIAL DEVE TS, STATE GRANTS A PRIATION PROVIDES OT \$72,002,946 PRIATION PROVIDES ONTRACTED TRAINING OK \$50,384,406 DS A PORTION OF TH A \$50,384,406 DS A PORTION ALSO INCLUDE IC \$270,517,912 ====================================	G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE AND EMP ICALLY CALLY S FEDERA 322	RSONAL SERVICE \$4,000,190 VISION OF ECONC -OWNED, LOCALLY \$165,774,582 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GG \$79,636,880 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$51,879,380 ING EXPENSES OF L GRANTS, INCLU \$358,026,266 ===================================	UNIT OF APPROPR \$2,840,821 MIC AND FINANCI (-BASED, AND SMA \$83,334,383 CORPORATION'S C TION ALSO INCLU RANTS. \$7,633,934 IISTRATIVE SUPPO 45, INCLUDING TH 10 UNEMPLOYED. \$1,494,974 THE TRUST FOR DDING FOR THE BR \$87,508,354 \$85,410,626 \$14,722,372 \$70,688,254	AL OPPORTUNI AL OPPORTUNI LL BUSINESS + PERATING EXE DES FEDERAL, + + RT REQUIRED E WORKFORCE + GOVERNORS II OOKLYN NAVY + + 344 + +	\$5,319,992 TY SERVES TO ENTERPRISES IN \$73,547,768 ENSES COVERING COMMUNITY \$65,318,830 TO MANAGE THE INVESTMENT \$40,888,855 SLAND AND NYC & YARD DEVELOPMI \$249,808,196 \$283,546,427 \$1,467,616 \$282,078,811 \$225,544,002	\$1,319,80 N THE \$92,226,81 3 \$14,318,05 \$10,990,52 \$10,990,52 \$105,214,78 \$13,814,61 \$91,400,16 \$36,961,17

SERVICE FOR \$94,557,686 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 344 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 244 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 35 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

002	DEPT. OF BUSIN AGENCY OTP ADOPTED BUDGE	S DETAIL	
OBJECT CLASS, OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856	1,544 3,538 52,519 7,000 12,991 27,780 23,128 5,355
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 133,855
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		1,500 500 2,000 3,973 37,677
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,650
40 OTHER SEI	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING	858 856	92,362 5,056 27,549 6,128 579,755 1,013,450
	42C HEAT LIGHT & POMER 42G DATA PROCESSING SERVICES 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	856 858	41,542 239,733 23,138 500 53,058 12,791
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,095,062
60 CONTRACTO	 SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 624 CLEANING SERVICES 660 ECONOMIC DEVELOPMENT 667 PAY TO CULTURAL INSTITUTIONS 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV OMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV 6866 PROF SERV OTHER 		61,800,068 10,000 1,200 13,150 50,875 111 35,850 105,810 9,990 125,225 68,937 218,821
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 62,455,037
70 FIXED & M	IISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	3,147
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,147
	GROSS OTHER THAN PERSONAL SERVICES		\$ 64,732,751

_____ CONTRACT COMP & BUS OPP - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET FC	OR FY 2024	 	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		 9,883 14,469 1,583	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,935	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER		2,366 1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,366	
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 417 ADVERTISING 426 DATA PROCESSING SERVICES 427 DATA PROCESSING SERVICES 452 NON OVERNIGHT TRVL EXP-SPECIAL	858	4,851 4,574 12,953 8,004 18,074	

005

005 (CONT.	.) CONTRACT COMP & I AGENCY OTPS ADOPTED BUDGET	5 DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERV	VICES AND CHARGES 454 OVERNIGHT TRVL EXP-SPECIAL		19,841	
SUBTOTAL C	DBJECT CLASS OTHER SERVICES AND CHARGES	\$	68,297	
60 CONTRACTUA	AL SERVICES 600 CONTRACTUAL SERVICES GENERAL 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		5,180,535 709 35,500 2,150	
SUBTOTAL C	DEJECT CLASS CONTRACTUAL SERVICES		5,218,894	
70 FIXED & MI	SCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	3,500	
SUBTOTAL C	DBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	3,500	
	GROSS OTHER THAN PERSONAL SERVICES	\$	5,319,992	

006 ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	4,876,562 1,105,147		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,981,709		
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 660 ECONOMIC DEVELOPMENT		37,779,729 25,286,330		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 63,066,059		
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 69,047,768 \$ 4,500,000 \$ 73,547,768		

011	WORKFORCE INVESTMENT ACT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY	
10 SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	73,285 29,433
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 102,718

3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	6,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 6,000
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 417 ADVERTISING 426 DATA PROCESSING SERVICES 427 DATA PROCESSING SERVICES 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	 21,300 24,681 57,768 50,288 26,210 4,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 184,247
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 678 PAYMENTS TO DELEGATE AGENCIES	38,882,825 25,000 40,000 26,076,540

	(CONT.) WORKFORCE INVESTMENT ACT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY	2024	
OBJECT C	LASS/	INTRA-CITY PURCHASE CODES	AMOUNT
SUBT	OTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 65,024,365
70 FIXE	D & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	1,500
SUBT	OTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
	GROSS OTHER THAN PERSONAL SERVICES		\$ 65,318,830
012	TRUST FOR GOVERNOR'S ISLAND A AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY		
40 OTHE	R SERVICES AND CHARGES 423 HEAT LIGHT & POWER		676,000
SUBT	OTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 676,000
60 CONT	RACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 660 ECONOMIC DEVELOPMENT		18,862,461 21,350,394
SUBT	OTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,212,855
	GROSS OTHER THAN PERSONAL SERVICES		\$ 40,888,855

Department of Small Business Services (801) Unit of Appropriation [006]

As a condition of the funds in unit of appropriation 006 in the budget of the Department of Small Business Services ("SBS"), the Economic Development Corporation ("EDC") shall submit to the Council an annual report regarding NYC Ferry. The annual report shall include: 1) current route map and list of routes and landings served; 2) annual ridership by routes; 3) systemwide On-Time Performance as reported by the Operator; 4) latest demographic information available for ferry riders including percent identifying as New Yorkers; 5) the number and class of vessels currently in the NYC Ferry fleet including their passenger capacity; 6) a breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc); 7) the total city capital spending for any vessel built or acquired in the prior year; 8) the systemwide subsidy from the prior fiscal year; and 9) 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, 2024, and except where noted shall cover the period from January 1, 2023 to December 31, 2023.

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, 2024, 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, 2022 and ending on June 30, 2023.

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 ("SBS") shall provide to the Council, no later than April 15, 2024, a report detailing the: 1) number of registrants placed at jobs; 2) zip codes in which registrants placed at jobs reside; 3) job category/job classification of job placements (direct managed hires or self-placement); 4) industry of job placement; and 5) average hourly wage at placement. Such report shall cover the period beginning on July 1, 2023 and ending on February 28, 2024.

806		AGENCY EXP	RVATION AND DE PENSE BUDGET SU	IMMARY			
ENCY FUNCTION:							
DEVELOPS AND CONDUCTS CITY-WIDE F PELINE OF AFFORDABLE HOUSING. RESPON D STRUCTURES, CODE ENFORCEMENT FOR S USING REPAIR AND MAINTENANCE, AND MA DE, MULTIPLE DWELLING LAW, AND OTHER	NSIBLE FOR TH SANITARY AND ANAGEMENT OF R RELATED STA	E CITY'S PR SAFE MAINTE CITY-ACQUIR TUTES.	COGRAMS FOR HOU NANCE OF DWELL RED PROPERTIES;	SING REHABILITA INGS AND STRUCTU ENFORCES PERTII	FION, URBAN JRES, NEIGHE NENT PROVISI	RENEWAL, REMOV ORHOOD IMPROVE ONS OF THE HOU	AL OF BUILDIN MENT, EMERGEN SING MAINTENA
		c	URRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
	ADOPTED	FULL-TIME		23 CHANGE FROM	FULL-TIME		CHANGE FROM
ITS OF APPROPRIATION	BUDGET FOR FY 2023	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED ON (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
1 OFFICE OF ADMINISTRATION				\$1,687,219		\$56,434,909	
DIRECTS AGENCY OPERATIONS, AND OTHER GENERAL SERVICES PROCESSING. FORMULATES HOU	, INCLUDING B S FOR THE ENT USING POLICY .	UDGET PREPA IRE AGENCY. AND AGENCY	ARATION AND MAN PROVIDES FIS STRATEGY. PRO	AGEMENT, PERSONI CAL SERVICES, II	NEL ADMINISI NCLUDING VEN	RATION, TECHNO	LOGY
AFFAIRS, COMPLIANCE MONITO	DRING, AND AU	DIT SERVICE					
2 OFFICE OF DEVELOPMENT							\$2,790,852
PROMOTES THE CONSTRUCTION BUILDIGS. REVIEWS APPLIC/ DEVELOPMENT CAPACITY THROU PRIVATE PROPERTIES. PROVII ADMINISTERS HOUSING OPPORT	ATIONS FOR TA UGH REZONING DES FOR THE A FUNITY PROGRAM	X EXEMPTION AND LEVERAG SSET MANAGE MS.	IS AND/OR TAX A SING OF HPD-CON MENT AND SUPER	BATEMENTS FOR RI	ESIDENTIAL F Y WITH OTHER SPONSORED PR	ROJECTS. INCRE. GOVERNMENTAL OJECTS.	AND
RESPONSIBLE FOR THE ADMINI	ISTRATION OF	VARIOUS HOU	SING SUBSIDY P	ROGRAMS THAT SU	PPORT THE AG	ENCY'S MISSION	 OF
PROVIDING, PRESERVING, ANI HOUSING COSTS, ENSURING AN				ERING A PORTION			ND
OFFICE OF HOUSING PRESERVATIO							\$3,890,039
RESPONSIBLE FOR EMFORCING CONDITIONS AND CODE VIOLAT NEGLIGENT LANDLORDS THROUC RESPONSIBLE FOR CORRECTING	FIONS, CORREC GH HOUSING LI G EMERGENCY C	TING EMERGE TIGATION. R ONDITIONS I	NCY CONDITIONS ESPONSIBLE FOR N PRIVATE RESI	, AND PURSUING (THE CITY'S ANT	CIVIL PENALT I-ABANDONMEN IES.	IES AGAINST T EFFORTS.	
5 HOUSING MAINTENANCE AND SALES							
PROTECTS THE AGENCY'S INV COMPLIANCE OF CITY-SPONSOF EMERGENCY HOUSING AND REL FROVIDES BUILDING AND LANI REPAIR PROGRAMS.	ESTMENTS AND RED PROJECTS OCATION SERVI D DEVELOPMENT	CRITICAL NE AND MANAGES CES TO HOUS AND OTHER	IGHBORHOOD ASS CITY-OWNED PR EHOLDS DISPLAC TECHNICAL SERV	ETS. MONITORS PI OPERTIES AND URI ED AS A RESULT (ERFORMANCE A BAN RENEWAL OF FIRES OR RS PROPERTY	ND REGULATORY SITES. PROVIDE VACATE ORDERS. DISPOSITION AN	s D
3-TOTAL PERSONAL SERVICES	\$199,615,14 ==========	1 2,688	\$202,256,191	\$2,641,050	+ 2,664 ==	\$212,622,931	\$10,366,740 ========
8 OFFICE OF ADMINISTRATION OTPS	\$18,212,40	8	\$18,070,315	\$142,093	-	\$13,056,232	\$5,014,083
OTPS APPROPRIATION TO PURC	CHASE SUPPLIE	S, MATERIAL					
OPERATIONS, ADMINISTRATION		, TECHNOLOG	Y SYSTEMS AND	SERVICES REQUIRE		THE AGENCY	
OPERATIONS, ADMINISTRATION 	\$29,201,38	 0	\$93,065,888	SERVICES REQUIRED SERVICES. \$63,864,508	+	\$40,688,811	\$52,377,077
OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDEF	\$29,201,38 CHASE SUPPLIE PROGRAMS, INC RAL REHAB PRO	0 S, MATERIAL LUDING BUIL GRAMS, AND	\$93,065,888 \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON	\$63,864,508 \$63,864,508 ERVICES REQUIRED EE OF AFFORDABLE	+ D TO SUPPORT HOUSING. IN -ABANDONMENT	\$40,688,811 AGENCY CLUDES SERVICES.	\$52,377,077
OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDER	\$29,201,38 CHASE SUPPLIE PROGRAMS, INC RAL REHAB PRO	0 S, MATERIAL LUDING BUIL GRAMS, AND	\$93,065,888 \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON	SERVICES. \$63,864,508 ERVICES REQUIRE E OF AFFORDABL TRACTS FOR ANTI-	+ D TO SUPPORT HOUSING. IN -ABANDONMENT	\$40,688,811 AGENCY CLUDES SERVICES.	
OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDER	\$29,201,38 CHASE SUPPLIE PROGRAMS, INC RAL REHAB PRO \$13,873,29 CHASE SUPPLIE UDES ADMINIST ENT CAPITAL F	0 S, MATERIAL LUDING BUIL GRAMS, AND 3 S, MATERIAL RATIVE OTPS UNDING OF I	Y SYSTEMS AND \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$16,558,818 S, AND OTHER S S, FUNDS TO MAI N REM BUILDING	SERVICES. \$63,864,508 ERVICES REQUIREJ TRACTS FOR ANTI \$2,685,525 ERVICES REQUIREJ NTAIN OCCUPIED REHABILITATION:	+ D TO SUPPORT HOUSING. IN -ABANDONMENT - - - - - - - - - - - - -	\$40,688,811 AGENCY CLUDES SERVICES. \$14,587,845 AGENCY ASSET RBAN RENEWAL TIVE MANAGEMEN'	\$1,970,973
OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDEF OTPS APPROPRIATION TO PURC PROPERTY MANAGEMENT. INCLL BUILDINGS, AND TO SUPPLEME AND DISPOSITION PROGRAMS. OFFICE OF HOUSING PRESERVATIO	\$29,201,38 CHASE SUPPLIE FROGRAMS, INC RAL REHAB PRO \$13,873,29 CHASE SUPPLIE UDES ADMINIST ENT CAPITAL F \$52,272,66	0 S, MATERIAL GRAMS, AND 3 S, MATERIAL RATIVE OTPS UNDING OF I	Y SYSTEMS AND \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$16,558,818 S, AND OTHER S FUNDS TO MAI N REM BUILDING \$80,598,247	SERVICES. \$63,864,508 ERVICES REQUIRE TRACTS FOR ANTI- \$2,685,525 ERVICES REQUIREJ NTAIN OCCUPIED READILITATION: \$28,325,585	+ D TO SUPPORT HOUSING. IN - ABANDONMENT - - D TO SUPPORT IN REM AND U S IN ALTERNA +	\$40,688,811 AGENCY CLUDES SERVICES. \$14,587,845 AGENCY ASSET RBAN RENEWAL TIVE MANAGEMEN \$51,795,325	\$1,970,973 AND T
OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDEF OTPS APPROPRIATION TO PURC PROPERTY MANAGEMENT. INCLL BUILDINGS, AND TO SUPPLEME AND DISPOSITION PROGRAMS.	\$29,201,38 CHASE SUPPLIE FROGRAMS, INC RAL REHAB PRO \$13,873,29 CHASE SUPPLIE DIES ADMINIST ENT CAPITAL F \$52,272,66 CHASE SUPPLIE CHASE SUPPLIE CHASE SUPPLIE ENGLISH CITY INGS (INCLUDI	0 S, MATERIAL GRAMS, AND S, MATERIAL RATIVE OTPS UNDING OF I S, MATERIAL CALL S, MATERIAL S, MATERIAL	Y SYSTEMS AND \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$16,558,818 S, AND OTHER S , FUNDS TO MAI N REM BUILDING \$80,598,247 S AND OTHER SE AND EDUCATION RIVATE BUILDIN ATMENTS), AND	SERVICES. \$63,864,508 FERVICES REQUIREJ TRACTS FOR ANTI \$2,685,525 FERVICES REQUIRED NTAIN OCCUPIED \$28,325,585 FRVICES REQUIRED PROGRAMS. INCLUI GS, CONTRACTS T 7A FINANCIAL AS: D.	+ - TO SUPPORT + ABANDONMENT - ABANDONMENT - TO SUPPORT IN REM AND U S IN ALTERNA - TO SUPPORT - TO SUPPORT DES ADMINIST D ROVIDE EM SISTANCE. IN	\$40,688,811 AGENCY (CLUDES SERVICES. 	\$1,970,973 AND T \$28,802,922 NT, TS
OPERATIONS, ADMINISTRATIO OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDE OTPS APPROPRIATION TO PURC PROPERTY MANAGEMENT INCLI BUILDINGS, AND TO SUPPLEMI AND DISPOSITION PROGRAMS. OTPS APPROPRIATION TO PURC OFFICE OF HOUSING PRESERVATIO OFFICE OF HOUSING PRESERVATIO OTPS APPROPRIATION TO PURC EMERGENCY REPAIRS, AND NEI CONTRACTS TO SEAL-UP OR DE SERVICES IN PRIVATE BUILDI FOR THE HOUSING AND VACAMC OTTE ADSISTANCE TO NYC HOUSIN	\$29,201,38 CHASE SUPPLIE PROGRAMS, INC RAL REHAB PRO \$13,873,29 CHASE SUPPLIE DJES ADMINIST ENT CAPITAL F \$52,272,66 CHASE SUPPLIE CHASE SUPPLIE CHASE SUPPLIE CHORENOD PR EMOLISH CITY- INGS (INCLUDI CY SURVEY AND \$278,165,47	0 S, MATERIAL GRAMS, AND S, MATERIAL RATIVE OTPS UNDING OF I S, MATERIAL S, S, S	Y SYSTEMS AND \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$16,558,818 S, AND OTHER S S, FUNDS TO MAI N REM BUILDING \$80,598,247 S AND OTHER SE AND EDUCATION RIVATE BUILDIN RIVATE BUILDIN S321,477,388	SERVICES. \$63,864,508 ERVICES REQUIREI TRACTS FOR ANTI \$2,685,525 ERVICES REQUIREI NTAIN OCCUPIED REHABILITATION: \$28,325,585 ERVICES REQUIRED PROGRAMS. INCLUI IGS, CONTRACTS TI 7A FINANCIAL AS: D. \$43,311,918	+ D TO SUPPORT HOUSING. IN -ABANDONMENT - D TO SUPPORT IN REM AND U S IN ALTERNA - TO SUPPORT DES ADMINIST D ES ADMINIST D ES ADMINIST SISTANCE. IN -	\$40,688,811 AGENCY (CLUDES SERVICES. *14,587,845 AGENCY ASSET RBAN RENEMAL TIVE MANAGEMEN' \$51,795,325 CODE ENFORCEME! RATIVE OTPS, ERGENCY REPAIR (CLUDES CONTRAC' \$265,084,688	\$1,970,973 AND T \$28,802,922 NT, TS
OPERATIONS, ADMINISTRATION OPERATIONS, ADMINISTRATION OTPS APPROPRIATION TO PURC DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDER OTPS APPROPRIATION TO PURC PROPERTY MANAGEMENT AND SALES OTPS APPROPRIATION TO PURC BUILDINGS, AND TO SUPPLEME AND DISPOSITION PROGRAMS. OTPS APPROPRIATION TO PURC EMERGENCY REPARTS, AND NEI CONTRACTS TO SEAL-UP OR DP SERVICES IN PRIVATE BUILDI FOR THE HOUSING AND VACANC	\$29,201,38 CHASE SUPPLIE FROGRAMS, INC RAL REHAB PRO \$13,873,29 CHASE SUPPLIE UDES ADMINIST ONT CAPITAL F S52,272,66 CHASE SUPPLIE CHASE SUPPLIE TOHORHOOD PR ENGLISH CITY- SURVEY AND \$278,165,47 ED TO THE NEW VICES, REPAIR	0 S, MATERIAL GRAMS, AND S, MATERIAL RATIVE OTPS UNDING OF I S, MATERIAL CALL STANDARY S, MATERIAL S, MATERIAL S, MATERIAL CONTENTION OWNED AND P THE RENT G O YORK CITY WORK AT VALL S ITEMS AND	Y SYSTEMS AND \$93,065,888 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$16,558,818 S, AND OTHER S , FUNDS TO MAI N REM BUILDING \$80,598,247 S AND OTHER SE AND EDUCATION RIVATE BUILDIN SAND OTHER SE AND EDUCATION SAND OTHER SE AND EDUCATION SAND SOLVENTON S321,477,388 HOUSING AUTHOR RIQUS DEVELOPM PROGRAMS.	SERVICES. \$63,864,508 ERVICES REQUIREJ TRACTS FOR ANTI \$2,685,525 ERVICES REQUIREJ TRATN OCCUPIED \$28,325,585 ERVICES REQUIRED PROGRAMS. INCLUI IGS, CONTRACTS T 7A FINANCIAL AS: D. \$43,311,918 ENTS, OPERATION	+ D TO SUPPORT HOUSING. IN -BABANDONMENT - D TO SUPPORT IN REM AND U S IN ALTERNA - TO SUPPORT TO SUPPORT DES ADMINIST D ES ADMINIST D FOVUIDE EN SUSTANCE. IN - SUPPORT COLL OF VARIOUS	\$40,688,811 AGENCY (CLUDES SERVICES. AGENCY ASSET REAN RENEMAL TIVE MANAGEMEN' \$51,795,325 CODE ENFORCEME: RATIVE OTPS, ERGENCY REPAIR (CLUDES CONTRAC' \$265,084,688 ECTIVE BARGAIN COMMUNITY AND	\$1,970,973 AND T \$28,802,922 NT, TS \$56,392,700 ING

806 (CO	NT.) HOUSI	NG PRESERVATION AND DE ENCY EXPENSE BUDGET SU			
	- ADOPTED FU	CURRENT MODIFIE	D BUDGET 23	ADOPTED BUD	GET 024
	BUDGET BU	LL-TIME DGETED	ADOPTED BU	DGETED	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2023 PO	SITIONS APPROPRIATIC	DN (+/-) PO	SITIONS APPROPRIATIO	N (+/-)
AND CONTRACTS NECES	TO SUPPORT RENTAL ASSI SARY FOR THE ON-GOING	ADMINISTRATION OF RENT	AL AND OTHER TENAN		OTPS
014 EMERGENCY SHELTER OPERAT	IONS \$34,589,800	\$71,747,304	\$37,157,504 +	\$178,431,103	\$106,683,799 +
HOMES PURSUANT TO A REQUIREMENT PERTAIN OCCUPANTS; AND APPR SEEKING ASYLUM IN T	VACATE ORDER ISSUED I ING TO THE MAINTENANCE	N CONNECTION WITH THE OR OPERATION OF A BUI THE PROVISION OF TEMPO ARRIVE IN NEW YORK CIT	ENFORCEMENT OF ANY LDING OR THE HEALT RARY SHELTER FOR F Y.	IVIDUALS VACATED FROM LAW, REGULATION, ORDE H, LIFE, AND SAFETY OF AMILIES AND INDIVIDUAL	R, OR ITS
SUB-TOTAL OTHER THAN PERSONAL S	ERVIC \$1,057,191,839	\$1,258,236,791	\$201,044,952 + ===================	\$1,200,546,402	\$57,690,389 - =================
TOTAL DEPARTMENT	\$1,256,806,980	2,688 \$1,460,492,982	\$203,686,002 +	2,664 \$1,413,169,333	\$47,323,649 -
LESS INTRA-CITY SALES	\$1,934,359	\$3,570,062	\$1,635,703 +	\$2,057,447	\$1,512,615 -
NET TOTAL DEPARTMENT	\$1,254,872,621	\$1,456,922,920	\$202,050,299 +	\$1,411,111,886	\$45,811,034 -
FUNDING SUMMARY					
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$406,553,376	\$391,050,626	\$15,502,750 -	\$555,813,107	\$164,762,481 +
CAPITAL FUNDS - T F A	24 614 646	26 242 124	1 627 478 +	24 751 453	1 490 671 -
STATE	1,075,000	1,587,917	512,917 +	1,075,000	512,917 -
FEDERAL - C.D.	175,750,992	316,484,873	140,733,881 +	181,859,952	134,624,921 -
FEDERAL - OTHER	642,150,663	706,106,579	63,955,916 +	646,583,840	59,522,739 -
TOTAL	\$1,254,872,621	\$1,456,922,920	\$202,050,299 +	\$1,411,111,886	\$45,811,034 -
NOTES: 1. IN ADDITION TO THE ARE APPROPRIATED IN THE MISCELL	ANEOUS BUDGET, PENSION	S OF \$30,140,811 ARE A	PPROPRIATED IN THE	PENSION CONTRIBUTION	AGENCY AND DEBT

ARE APPROPRIATED IN THE MISCELLANBOUS BUDGET, PENSIONS OF \$30,140,811 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$770,934,321 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 2,664 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 796 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

0 0 8	OFFICE OF ADMINI AGENCY OTP ADOPTED BUDGE	STRATION OTPS S DETAIL T FOR FY 2024		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	$\begin{array}{c} 44,461\\ 88,361\\ 651,732\\ 1,300\\ 10,000\\ 142,000\\ 487,267\end{array}$	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,425,121	
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		$\begin{array}{r} 750 \\ 70,000 \\ 3,300 \\ 30,000 \\ 434,711 \\ 245,202 \\ 6,000 \end{array}$	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$789,963	
40 OTHER SER	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POMER 42G DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES - GENERAL	858 856 856 856 858	$167,851 \\ 43,482 \\ 51,167 \\ 1,148,915 \\ 204,950 \\ 477,900 \\ 544,000 \\ 140,000 \\ 140,000 \\ 140,000 \\ 140,000 \\ 5,750 \\ 35,308 \\ 3,400 \\$	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$5,212,229	
60 CONTRACTU	AL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 616 COMMUNITY CONSULTANT CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 671 TRAINING PROM CITY EMPLOYEES 686 PROF SERV OTHER		$\begin{array}{c} 658,000\\ 100,000\\ 812,188\\ 377,782\\ 107,462\\ 3,500\\ 460,253\\ 69,062\\ 1,338,872\end{array}$	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,927,119	
70 FIXED & M	ISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	1,584,000 4,800 113,000	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,701,800	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 13,056,232	

OFFICE OF DEVELOPMENT OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUD	GET FOR FY 2024	
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 3,416 856 2,019 185,900 400,000 3,000 1,044,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,648,335	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	5,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 5,000	
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858 41,698	

009

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009 (CONT.)	OFFICE OF DEVEL AGENCY OTPS ADOPTED BUDGET	DETAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
4 0 3 4 3 3 4 5 2	AND CHARGES CONTRACTUAL SERVICES-GENERAL OFFICE SERVICES EXPENSE FUNDED SBITA NON OVERNIGHT TRVL EXP-SPECIAL OTHER EXPENSES - GENERAL		3,925,000 30,650 3,000 2,000 5,500,000
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES	\$	9,502,348
616	VICES CONTRACTUAL SERVICES GENERAL COMMUNITY CONSULTANT CONTRACTS TRAINING PRGM CITY EMPLOYEES		25,797,128 3,651,000 40,000
SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES	\$	29,488,128
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ \$ \$	40,643,811 45,000 40,688,811

010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024				
10		856 856			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,308,059		
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		1,000 15,953 6,500 2,907		
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 26,360		
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 423 HEAT LIGHT & POWER 452 NON OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	858 856	$\begin{array}{c} 459,006\\ 157,000\\ 394,079\\ 48,487\\ 247,204\\ 28,466\\ 2,500\\ 17,460\\ 1,026,922\\ 53,712\\ 57,800\\ \end{array}$		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,492,636		
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 616 COMMUNITY CONSULTANT CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 623 IN REM MAINTENANCE COSTS 671 TRAINIG PROM CITY EMPLOYEES 682 PROF SERV LEGAL SERVICES 686 PROF SERV OTHER		1,011,868 3,340,279 3,500 1,340,000 380,000 58,631 30,000 82,340 50,000 4,172		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,760,790		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 14,587,845		

011		OFFICE OF HOUSING AGENCY OTPS	DETAIL		
		ADOPTED BUDGET	FOR FY 2024		
10 S	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - G 100 SUPPLIES + MATERIALS - G		856 856	125,880 2,328 651,793	

011	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJI	ECT CLASS/ INTRA	A-CITY SE CODES AMOUNT
10	SUPPLIES AND MATERIALS 106 MOTOR VEHICLE FUEL 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	100,510 1,495,906 3,000 1,645,999 760,115
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 4,785,531
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	191,694 1,493 3,046 18,521
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ <u>214,754</u>
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40D CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS LAND BLDGS & STRUCTS 417 ADVERTISING 423 HEAT LIGHT & POWER 452 NON OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL 55 407 407 407 407 407 407 407 407	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 11,679,044
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	21,536,366 12,586,938 2290 429,946 350,149 1,060 126,247 85,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 35,115,996
	GROSS OTHER THAN PERSONAL SERVICES	\$ 51,795,325
012	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	8,782,829
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 8,782,829
70	FIXED & MISCELLANEOUS CHARGES 770 PAY TO NYC HOUSING AUTHORITY	256,301,859
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 256,301,859
	GROSS OTHER THAN PERSONAL SERVICES	\$ 265,084,688
013	RENTAL SUBSIDY PROGRAMS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	20,000 596,148
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 616,148
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE	248,990 5,000

300	 EQUIPMENT GENERAL
314	 OFFICE FURITURE
315	 OFFICE EQUIPMENT
337	 BOOKS-OTHER

013	(CONT.) RENTAL SUBSIDY PROGRAM AGENCY OTPS DETA ADOPTED BUDGET FOR	IL
OBJI	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 339,810
40	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 414 RENTALS LAND BLDGS & STRUCTS 440 MENTAL HEALTH SERVICES - BOE 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	$\begin{array}{c} 454,400\\ 50,000\\ 20,000\\ 128,750\\ 3,000\\ 5,000\\ 5,000\\ 46,822\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 712,972
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 619 SECURITY SERVICES 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	34,372,437 400,000 321,460 180,000 1,345,560
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 36,619,457
70	FIXED & MISCELLANEOUS CHARGES 758 FED SEC 8 RENT SUBSIDY	598,614,011
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 598,614,011
	GROSS OTHER THAN PERSONAL SERVICES	\$ 636,902,398
014	EMERGENCY SHELTER OPF AGENCY OTPS DETT ADOPTED BUDGET FOR	IL
4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES	40,000

4 0	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 499 OTHER EXPENSES - GENERAL	40,000 147,000,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 147,040,000
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 616 COMMUNITY CONSULTANT CONTRACTS 622 TEMPORARY SERVICES	250,766 31,124,109 16,228
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 31,391,103
	GROSS OTHER THAN PERSONAL SERVICES	\$ 178,431,103

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 ("HPD") shall submit to the Council, no later than October 15, 2023, a report detailing the number of buildings in the Article 7A program and the expenditure amount at each building. Such report shall cover the period beginning on July 1, 2022 and ending on June 30, 2023.

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, 2024, 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, 2023 and ending on June 30, 2024.

Department of Housing Preservation and Development (806) Unit of Appropriation [014]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

AMINATION MINISTERS	TION: ES, REGULATES AND INSPECTS S AND TRADES LICENSING; IS PROGRAMS AND ACTIVITIES R , AND LABOR LAWS.	SUES CERTIFIC	ATES OF OC	CCUPANCY, PLACE	OF ASSEMBLY; REC	GULATES AUX	KILIARY EQUIPME	NT IN BUILDING
				CURRENT MODIFIE	ED BUDGET)23		ADOPTED BUD	GET 024
		ADOPTED	FULL-TIME	2	CHANGE FROM	FULL-TIME		CHANGE FROM
	PROPRIATION	FOR FY 2023	POSITIONS	S APPROPRIATIO	ADOPTED ON (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
	ONAL SERVICES				\$32,182,601 ·			
1 FERS	PS APPROPRIATION FOR THE							
	AND ENFORCE THE BUILDING SAFETY, LABOR AND OTHER L	AND ELECTRICA AWS RELATED T	L CODES, Z O CONSTRUC	ZONING RESOLUTIO CTION ACTIVITY.	ON, STATE MULTIPI	LE DWELLING	3 LAW, AND ENER	GY,
	ECTIONS PERSONAL SERVICES					608	\$43,976,625	\$43,976,62
	PS APPROPRIATION FOR DEPA INTEGRITY OF BUILDINGS, E DWELLING LAW, AND ENERGY,	ARTMENT OF BUI INFORCE THE BU	LDING INSE ILDING AND	PECTORS TO RESPO D ELECTRICAL COD	OND TO COMPLAINTS	S ABOUT THE LUTION, STA	E STRUCTURAL ATE MULTIPLE	
-TOTAL P	ERSONAL SERVICES	\$172,995,65 =======	7 1,884	\$140,813,056	\$32,182,601 -	- 1,833	\$159,222,448 ============	\$18,409,39
	R THAN PERSONAL SERVICES	\$65,777,30	5	\$51,650,166	\$14,127,139 -	-	\$59,201,744	\$7,551,57
OTHE	R THAN PERSONAL SERVICES	\$65,777,30	5	\$51,650,166	\$14,127,139 -	-	\$59,201,744	\$7,551,57;
OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS	\$65,777,30 CHASE SUPPLIE	5 S, MATERI <i>F</i>	\$51,650,166 ALS, CONTRACTS A	\$14,127,139 ND OTHER SERVICE	- ES REQUIRED	\$59,201,744	\$7,551,57 ======
OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS	\$65,777,30 CHASE SUPPLIE	5 S, MATERIA 	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A	\$14,127,139 - ND OTHER SERVICI	- ES REQUIREI	\$59,201,744 D TO SUPPORT AG \$807,098	\$7,551,57 ======
OTHE INSP	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND	5 S, MATERIA S, MATERIA INSPECTIO	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A NS.	\$14,127,139 - ND OTHER SERVICI	ES REQUIREI	\$59,201,744 TO SUPPORT AG \$807,098 TO SUPPORT	\$7,551,57 ENCY ====================================
othe insp 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR DEPARTMENT OF BUILDINGS I THER THAN PERSONAL SERVIC	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND \$65,777,30	5 S, MATERIA S, MATERIA INSPECTIO 5 =	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A NS.	\$14,127,139 - ND OTHER SERVICI ND OTHER SERVICI \$14,127,139 -	ES REQUIREI	\$59,201,744 TO SUPPORT AG \$807,098 TO SUPPORT	\$7,551,57; ENCY \$807,09; \$8,358,67;
othe insp s-total o total	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR DEPARTMENT OF BUILDINGS I THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND \$65,777,30	5 S, MATERIA S, MATERIA INSPECTIO 5 = 2 1,884	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A NS. \$51,650,166 \$192,463,222 \$930,352	\$14,127,139 ND OTHER SERVICI ND OTHER SERVICI \$14,127,139 \$14,127,139 \$46,309,740	- ES REQUIREI ES REQUIREI 	\$59,201,744 D TO SUPPORT AG \$807,098 D TO SUPPORT \$60,008,842	\$7,551,57; ENCY \$807,09; \$8,358,67; \$26,768,06; \$930,35;
othe insp -total o total s int	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR DEPARTMENT OF BUILDINGS I THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND \$65,777,30 \$238,772,96	5 S, MATERIA S, MATERIA INSPECTIO 5 2 1,884 -	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A NS. \$51,650,166 \$192,463,222 \$930,352	\$14,127,139 AND OTHER SERVICI AND OTHER SERVICI \$14,127,139 \$14,127,139 \$46,309,740 \$930,352	- ES REQUIREI ES REQUIREI - - - - 1,833 +	\$59,201,744 TO SUPPORT AG \$807,098 TO SUPPORT \$60,008,842 \$219,231,290	\$7,551,57 ENCY \$807,09 \$8,358,67 \$26,768,06 \$930,35
2 OTHE 4 INSP 3-TOTAL O TOTAL 35 INT NET TO S5 INT NET TO CITY F OTHER CAPITA STATE FEDERA	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR DEPARTMENT OF BUILDINGS I THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND \$65,777,30 \$238,772,96 \$238,772,96	5 S, MATERIA S, MATERIA INSPECTIO 5 2 1,884 - 2	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A \$51,650,166 \$192,463,222 \$930,352 \$191,532,870	\$14,127,139 AND OTHER SERVICI AND OTHER SERVICI \$14,127,139 \$14,127,139 \$46,309,740 \$930,352 \$47,240,092	- ES REQUIREI - - - 1,833 + -	\$59,201,744 D TO SUPPORT AG \$807,098 D TO SUPPORT \$60,008,842 \$219,231,290 \$219,231,290	\$7,551,578 ENCY \$807,098 \$8,358,676 \$26,768,068 \$930,352 \$27,698,420
OTHE INSP INS	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OPERATIONS. ECTIONS OTPS OTPS APPROPRIATION TO PUR DEPARTMENT OF BUILDINGS I THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT ====================================	\$65,777,30 CHASE SUPPLIE CHASE SUPPLIE NSPECTORS AND \$65,777,30 \$238,772,96 \$238,772,96	5 5, MATERIA 5 2 1,884 - 2	\$51,650,166 ALS, CONTRACTS A ALS, CONTRACTS A NS. \$192,463,222 \$930,352 \$191,532,870 \$191,532,870	\$14,127,139 AND OTHER SERVICI AND OTHER SERVICI \$14,127,139 \$14,127,139 \$46,309,740 \$930,352 \$47,240,092	- ES REQUIREI - - 1,833 + -	\$59,201,744 D TO SUPPORT AG \$807,098 D TO SUPPORT \$60,008,842 \$219,231,290 \$219,231,290	\$7,551,574 ENCY \$807,094 \$26,768,064 \$930,355 \$27,698,420 \$27,698,420

2. THE AUTHORIZED BUDGET FOR FISCAL VERE 2024 PROVIDES FOR 1,833 FULL-TIME EMPROVERATED IN THE PENSION CONTRIBUTION AGENCI. THAT 1,833 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 28 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY FUNDED.

002	OTHER THAN PERSON AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	300,000 30,000 1,702,834 150,000 60,000 80,000 1,072,730
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,397,564
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		$\begin{array}{c} 366,041\\ 662,000\\ 45,280\\ 10,000\\ 2,000\\ 1,259,326\\ 296,000 \end{array}$
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,640,647
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC EQUIP 414 RENTALS OF MISC EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 451 NOW OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858 856 032 042 856 858	$1, 023, 018 \\ 400, 000 \\ 563, 717 \\ 591, 047 \\ 30, 000 \\ 279, 000 \\ 3, 476, 443 \\ 30, 000 \\ 1, 325, 533 \\ 362, 642 \\ 100, 000 \\ 32, 082 \\ $
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,213,482
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 619 SECURITY SERVICES 622 TEMPORARY SERVICES 671 TRAINING PREM CITY EMPLOYEES 683 PROF SERV MOINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		20,295,847 22,000 892,537 600,000 2,050,000 676,000 5,296,104 6,124,302 7,993,261
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,950,051
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 58,201,744 \$ 1,000,000 \$ 59,201,744
004	INSPECTION AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		450,000

10	SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	450,000
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 450,000
3 0	PROPERTY	AND EQUIPMENT 305 MOTOR VEHICLES	357,098
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT	 \$ 357,098
		GROSS OTHER THAN PERSONAL SERVICES	\$ 807,098

816		AGENCY EXP	EALTH AND MEN ENSE BUDGET S	JMMARY			
GENCY FUNCTION: EGULATES MATTERS AFFECTING PUBLIC HE ATER; OVERSEES THE PROVISION OF MATE: ND INVESTIGATIONS IN THE FIELD OF ENV FFICE OF THE CHIEF MEDICAL EXAMINER, DITTION, THE DEPARTMENT PLANS AND ADM EPENDENCY AND SUBSTANCE ABUSE SERVICE	RNAL AND CHII IRONMENTAL HI INVESTIGATES INISTERS THE S.	D HEALTH, EALTH; COMP VIOLENT, S PROVISION	SCHOOL HEALTH ILES AND MAIN USPICIOUS, SU OF MENTAL HEA	AND COMMUNICABL FAINS VITAL RECO DDEN AND UNEXPEC LTH, DEVELOPMENT	E DISEASE H RDS AND STA TED DEATHS AL DISABILI	PREVENTION; COND ATISTICS; AND, T AND PERFORMS AU ITIES, ALCOHOLIS	UCTS PROGRAMS HROUGH THE FOPSIES. IN M, CHEMICAL
		с	URRENT MODIFI	ED BUDGET		ADOPTED BUDG	ET
	BUDGET	FULL-TIME BUDGETED		CHANGE FROM	FULL-TIME	APPROPRIATION	CHANGE FROM
NITS OF APPROPRIATION			APPROPRIATI				
01 HEALTH ADMINISTRATION - PS	\$63,553,436	5 806	\$68,577,682	\$5,024,246	+ 804	\$64,623,780	\$3,953,902
THE COMMISSIONER'S OFFICE. INFORMATION TECHNOLOGY, CO. FINANCE, PERSONNEL, LABOR INITIATIVES, PUBLIC INFORM. THESE PROGRAMS PROVIDE ADM ESSENTIAL TO THE EFFECTIVE	NTRACT EVALUA RELATIONS, GI ATION AND OPI INISTRATIVE A DELIVERY OF	ATION, MANA ENERAL SERV ERATIONS SI AND POLICY PUBLIC HEA	GEMENT INFORM. ICES, DATA PR TE SUPPORT WH OVERSIGHT FOR LTH SERVICES.	ATION AND ANALYS DCESSING, GENERA ICH INCLUDES SEC ALL PROGRAMS AN	IS, MANAGEN L COUNSEL, URITY AND O D ADMINISTR	MENT PLANNING, TAKECARE NY CUSTODIAL SERVIC: ATIVE SUPPORT	
D2 DISEASE CONTROL - PS	\$121,184,139	9 1,423	\$155,051,833	\$33,867,694	+ 1,348	\$111,433,187	\$43,618,646
THE DIVISION OF DISEASE CO ACHIEVES THIS MISSION BY CO MARKETING, AND BY PROVIDIN AND VACCINATIONS.	NTROL PREVENT ONDUCTING DIS G SERVICES, T	IS INFECTIO SEASE SURVE INCLUDING L	US DISEASE IL ILLANCE, INVE ABORATORY DIA	LNESS AND DEATH STIGATIONS, RESE GNOSIS, MEDICAL	IN NEW YORM ARCH, HEALT TREATMENT,	CITY. THE DIVI TH EDUCATION AND CASE MANAGEMENT	,
				\$1,697,866		\$135,420,634	\$1,702,281
THE DIVISION OF FAMILY AND SERVICES, AND ENVIRONMENTS REPRODUCTIVE HEALTH SERVIC	CHILD HEALTH THAT SUPPOR ES AND WELL-H	I IS CHARGE F PHYSICAL BEING OF NE	D WITH THE CR AND SOCIO-EMO	EATION AND OVERS FIONAL HEALTH AN	IGHT OF PRO D PROMOTE H	GRAMS, POLICIES	,
4 ENVIRONMENTAL HEALTH - PS	\$81,935,849			\$4,490,397			\$4,992,248
THE DEPARTMENT SEEKS TO EL THIS IS PRIMARILY DONE THR. POISONING, WATER QUALITY, DEPARTMENT ALSO OVERSEES A	IMINATE THE : DUGH SURVEILI VETERINARY AN NIMAL CARE CI	INCIDENCE O LANCE AND P ND PEST CON ENTERS, POI	F INJURY AND REVENTION. OU TROL, AND OTH SON CONTROL C	ILLNESS RELATED FREACH ADDRESSE ER ENVIRONMENTAL ENTER, AND THE H	TO ENVIRONN S FOOD SAFE HEALTH CON EALTH ACADE	MENTAL HEALTH RI ETY, DAYCARES, NCERNS. THE	LEAD
05 EARLY INTERVENTION - PS	\$16,760,123	3 235	\$18,372,781			\$18,035,211	\$337,570
THE EARLY INTERVENTION PRO DEVELOPMENTAL DELAYS IN TH AT-RISK CHILDREN, ASSISTS CHILDREN, REGARDLESS OF RA	GRAM IS A COM EIR EFFORTS T AND EMPOWERS	APREHENSIVE TO REALIZE FAMILIES T	PROGRAM THAT THEIR FULL PO O MEET THEIR	SUPPORTS INFANT FENTIAL. IT MONI CHILD'S AND THEI	S AND CHILI TORS THE DE R OWN NEEDS	OREN WITH EVELOPMENT OF	
06 OFFICE OF CHIEF MEDICAL EXAMI		762	\$76,022,672	\$5,478,151	+ 753	\$73,644,937	\$2,377,735
THE OFFICE OF THE CHIEF ME CASUALTY OR SUICIDE; THAT CUSTODY; OR OCCURRING IN A APPLICATION FOR CREMATION TO SUPPORT CRIMINAL INVEST THE RETRIEVAL AND PROCESSI BURIAL. OCME CONTINUES WO	DICAL EXAMINI OCCUR SUDDENI NY SUSPICIOUS IS MADE. THE IGATIONS. THI NG OF DECEASI	ER IS RESPO LY WHEN IN S OR UNUSUA OFFICE PRO E OFFICE AL ED BODIES;	NSIBLE FOR IN APPARENT GOOD LL MANNER. THE VIDES ADDITIO SO MANAGES AL ASSISTANCE WI	VESTIGATING DEAT HEALTH, WHEN UN OFFICE ALSO INV NAL FORENSIC SER L FUNCTIONS OF T TH AUTOPSIES; AN	ATTENDED BY ESTIGATES I VICES, INCI HE CITY MON D BODY PREN	A PHYSICIAN; I DEATHS WHERE AN LUDING DNA TESTI RTUARY, INCLUDING	NG, G
)7 CENTER FOR HLTH EQUITY& COMM	\$26,019,549	307	\$27,967,679	\$1,948,130	+ 303	\$23,593,480	\$4,374,199
THE CENTER FOR HEALTH EQUI THE RACIAL GAP FOR THE TOP COMMUNITY PROGRAMMING; INF CARE; AND INTENSIFYING THE	LEADING CAUS LUENCING AND	SES OF PREV LEVERAGING	ENTABLE DEATH THE HEALTHCA	BY INCREASING P RE DELIVERY SYST	LACE-BASED EM TO PROMO	INVESTMENTS WIT: DTE WHOLE-PERSON	H
)8 MENTAL HYGIENE MANAGEMENT SER RESPONSIBLE FOR ADMINISTRA MENTAL HEALTH, INTELLECTUA	TIVE SERVICES	S TO SUPPOR		ONTRACTING, MONI	TORING AND		\$6,613,729
9 EPIDEMIOLOGY - PS THE DIVISION OF EPIDEMIOLO INCLUDING BIRTH AND DEATH	GY IS RESPONS	SIBLE FOR T				\$17,998,908 AL STATISTICS,	\$858,799
JB-TOTAL PERSONAL SERVICES	\$592,077,912	2 5,992	\$639,837,784	\$47,759,872	+ 5,813	\$587,640,695	\$52,197,089

111 HEALTH ADMINISTRATION - OTPS	\$177,656,721	\$175,716,802	\$1,939,919 -	\$180,290,233	\$4,573,431 +

							T MODIF FOR FY					ADOPTED	FY 202	4	
	APPROPRIATION			T 2023		IS APP		AD ION (OPTED +/-)	BUDGE POSIT	TED IONS	APPROPRI	ATION	MO (GE FROM DIFIED +/-)
	OTPS APPROPRIA ADMINISTRATION	N AND SU	PPORT SERVIC	ES.											
2 DIS	SEASE CONTROL - (OTPS	\$347,4	08,962		\$842	,861,20	5 \$495	,452,243	+		\$213,256,	551	\$629	,604,654
	OTPS APPROPRIA SERVICES.	ATION TO	PURCHASE SU	PPLIES	, MATERI	ALS AND						DISEASE C			
3 FAM	ILY & CHILD HEAD	LTH - OT	PS \$80,4	11,302		\$116	,781,77	3 \$36	,370,471	+		\$108,655,	582	\$8	,126,191
	OTPS APPROPRIA HEALTH.														
4 ENV	IRONMENTAL HEAL	TH - OTP	\$36,5	68,040		\$44	,855,04	3 \$8	,287,003	+		\$52,396,	804	\$7	,541,761
	OTPS APPROPRIA HEALTH SERVICE	ES.	PURCHASE SU	PPLIES	, MATERI	ALS AND	OTHER	SERVICES	REQUIRE:	D TO SU	PPORT	ENVIRONME	NTAL		
5 EAR	LY INTERVENTION	- OTPS	\$278,0	10,440		\$289	,051,32	8 \$11	,040,888	+		\$238,373,	682	\$50	,677,646
	OTPS APPROPRIA SERVICES.								REQUIRE:			EARLY INT			
6 OFF	ICE OF CHIEF MEI			56,055		\$24	,664,16	9 \$3 	,308,114	+		\$23,422,	479	\$1	,241,690
	OTPS APPROPRIA EXAMINER OPERA	ATION TO ATIONS.	PURCHASE SU												
7 CEN	ITER FOR HLTH EQU	UITY&COM	M W \$92,9	35,138		\$99	,222,92	6 \$6 	,287,788	+		\$88,546,	273	\$10	,676,653
	OTPS APPROPRIA EQUITY AND CON			PPLIES	, MATERI				-			CENTER FO		TH	
8 MEN	TAL HYGIENE MAN OTPS APPROPRIA OPERATIONS.								,834,763 REQUIRE		PPORT	\$64,351, MENTAL HY		\$14	,750,374
9 EPI	DEMIOLOGY - OTP:	s	\$5,3	95,465					,115,768	+		\$6,334,	133	\$2	,177,100
						\$8	,511,23	3 \$3 							
	OTPS APPROPRIA SERVICES.				, MATERI	ALS AND	OTHER	SERVICES	REQUIRE	D TO SU		EPIDEMIOL	OGY		
0 MEN	SERVICES.				, MATERI	ALS AND	OTHER	SERVICES	REQUIRE	D TO SU		EPIDEMIOL	0GY		,809,121
0 MEN	SERVICES.	THE PURC	\$461,7 HASE OF MENT Y AGREEMENTS	68,669 AL HEA WITH	, MATERI LTH SERV THE HEAL	ALS AND \$482 ICES TH TH AND	OTHER ,883,92 ROUGH C HOSPITA	SERVICES 0 \$21 ONTRACTS LS CORPO	,115,251 WITH VO RATION AN	D TO SU	AGENO R AGEN	EPIDEMIOL \$484,693, CIES AND H	0GY 041	\$1	,809,121
	SERVICES. JTAL HEALTH PROVIDES FOR 7 AND THROUGH II	THE PURC NTRA-CIT	\$461,7 HASE OF MENT Y AGREEMENTS	68,669 AL HEA WITH	, MATERI LTH SERV THE HEAL	ALS AND \$482 ICES TH TH AND	OTHER ,883,92 ,800,92 ,800,92 ,800,92 ,92 ,92 ,92 ,92 ,92 ,92 ,92 ,92 ,92	SERVICES 0 \$21 ONTRACTS LS CORPO	,115,251 WITH VO RATION AN	D TO SU	AGENO R AGEN	EPIDEMIOL \$484,693, CIES AND H	041 0SPITA	\$1 LS	, ,
	SERVICES.	THE PURC NTRA-CIT LITY - O THE PURC	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE	68,669 AL HEA: WITH ' 83,144 LLECTU.	, MATERI LTH SERV THE HEAL AL AND D	ALS AND \$482 TICES TH TH AND \$12 EVELOPM	OTHER ,883,92 ROUGH C HOSPITA ,242,08 ENTAL D	0 \$21 ONTRACTS LS CORPO 6 ISABILIT	REQUIRE ,115,251 WITH VO RATION AI \$358,942 IES SERV	LUNTARY ND OTHE	AGENC R AGEN ROUGH	EPIDEMIOL \$484,693, CIES AND H NCIES. \$11,759,	041 05PITA 421 WITH	\$1 LS 	, ,
1 DEV	SERVICES. TAL HEALTH PROVIDES FOR (AND THROUGH II VELOPMENT DISABIN PROVIDES FOR (THE PURC NTRA-CIT 	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. CAR \$123,7 HASE OF ALCO ARY AGENCIES	68,669 AL HEA: WITH 83,144 LLECTU. 66,509 HOLISM	AND SUB	ALS AND \$482 TICES TH TH AND \$12 EVELOPM \$143 STANCE	OTHER ,883,92 ROUGH C HOSPITA ,242,08 ENTAL D ENTAL D ,266,88 ABUSE P	SERVICES 0 \$21 ONTRACTS LS CORPO 6 ISABILIT 8 \$19 REVENTIO	REQUIRES ,115,251 WITH VOI RATION AI \$358,942 IES SERV ,500,379 N, CARE,	+ + LUNTARY ND OTHE + ICES TH + AND TR	AGENC R AGEN ROUGH	EPIDEMIOL \$484,693, TIES AND H NCIES. \$11,759, CONTRACTS \$142,098, NT SERVICE	0GY 041 0SPITA 421 421 128 5 THRO	\$1 LS 	\$482,665
1 DEV 2 ALC	SERVICES. TAL HEALTH PROVIDES FOR ' AND THROUGH II VELOPMENT DISABI PROVIDES FOR ' VOLUNTARY AGE CONTACTS WITT PROVIDES FOR ' CONTACTS WITT	THE PURC NTRA-CIT ILITY - O THE PURC NCIES AN REVENT, THE PURC THE PURC H VOLUNT PORATION	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. CAR \$123,7 HASE OF ALCO ARY AGENCIES	68,669 AL HEA WITH * 83,144 LLECTU. 66,509 HOLISM AND HO 27,600	, MATERI LTH SERV THE HEAL AL AND D AND SUB OSPITALS	ALS AND \$482 (ICES TH TH AND EVELOPM \$143 (STANCE AND TH \$2,319	OTHER ,883,92 ROUGH C HOSPITA ,242,08 ENTAL D ,266,88 ABUSE P ROUGH I ,159,29	SERVICES 0 \$21 0 NTRACTS 15 CORPO 6 15 ABILIT 8 \$19 REVENTIO NTRA-CIT 1 \$626	REQUIRES ,115,251 WITH VOI RATION AI \$358,942 IES SERV ,500,379 N, CARE,	+ + LUNTARY ND OTHE + ICES TH + AND TR ENTS WI	AGENC R AGEN ROUGH EATMEN TH THI	EPIDEMIOL \$484,693, TIES AND H NCIES. \$11,759, CONTRACTS \$142,098, NT SERVICE	0GY 041 0SPITA 421 wITH 128 S THRO ND 871	\$1 .LS 	\$482,665 ,168,760 ,981,420
l dev 2 alc B-total Total	SERVICES. TTAL HEALTH PROVIDES FOR (AND THROUGH II PROVIDES FOR (VELOPMENT DISABI) PROVIDES FOR (VOLUNTARY AGE) CONTACTS WITI HOSPITALS CORI OTHER THAN PERS(DEPARTMENT	THE PURC NTRA-CIT ILITY - O THE PURC NCIES AN REVENT, THE PURC THE PURC H VOLUNT PORATION	\$461.7 HASE OF MENT Y AGREEMENTS HASE OF INTE D HOSPITALS. CAR \$123.7 HASE OF ALCO ARY AGENCIES VIC \$1,692.4 ======= \$2,284.5	68,669 — HEA WITH 83,144 LLECTU. 66,509 HOLISM AND HI 27,600 = = = = = 05,512	, MATERI LTH SERV THE HEAL AL AND D AND SUB OSPITALS	ALS AND \$482 ICES TH TH AND \$12 EVELOPM \$143 STANCE AND TH \$2,319 ==== \$2,958	, 159, 29 , 159, 29 , 297, 07	SERVICES 0 \$21 0NTRACTS 15 CORPO 6 15ABILIT 8 \$19 REVENTIO NTRA-CIT 1 \$626 = ===== 5 \$674	REQUIRED ,115,251 	+ LUNTARY ND OTHE + ICES TH + AND TR ENTS WI + + + + + + + + - - - - - - - - - - - - -	AGENC R AGEN R AGEN EATMEN TH THI S 1 = =	EPIDEMIOL \$484,603, TIES AND H VOIES. \$11,759, CONTRACTS \$142,098, NT SERVICE 8 HEALTH A 1,614,177, 2,201,818,	0 GY 0 41 0 SPITA 4 21 WITH 1 28 S THRO ND 871 ====== 5 566	\$1 LLS 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0	,178,509
1 DEV 2 ALC B-TOTAL TOTAL	SERVICES. TAL HEALTH PROVIDES FOR 1 AND THROUGH II PROVIDES FOR 1 VELOPMENT DISABIL PROVIDES FOR 1 VOLUNTARY AGE CONTACTS WITH HOSPITALS CORI OTHER THAN PERSO	THE PURC NTRA-CIT ILITY - O THE PURC NCIES AN REVENT, THE PURC THE PURC H VOLUNT PORATION	\$461.7 HASE OF MENT Y AGREEMENTS HASE OF INTE D HOSPITALS. CAR \$123.7 HASE OF ALCO ARY AGENCIES VIC \$1,692.4 ======= \$2,284.5	68,669 AL HEA WITH LLECTU. 66,509 HOLISM AND H 27,600 05,512 44,123	, MATERI LTH SERV THE HEAL AL AND D AND SUB OSPITALS	ALS AND \$482 ICES TH TH AND \$12 EVELOPM STANCE \$2,319 ==== \$2,958 \$23	OTHER ,883,92 ROUGH C HOSPITA ,242,08 ENTAL D ,266,88 ABUSE P ROUGH I ,159,29	0 \$21 0 \$21 0MTRACTS \$5 LS CORPO	REQUIREN ,115,251 	+ LUMTARY ND OTHE + ICES TH AND TR ENTS WI + + S, +	AGENC R AGEN ROUGH EATMEN TH THI \$1 \$1 813 \$2	EPIDEMIOL \$484,693, IIES AND H VGIES. \$11,759, CONTRACTS \$142,098, NT SERVICE 8 HEALTH A 1,614,177,	0 GY 0 41 0 SPITA 421 WITH 871 ====== 566 875	\$1 LLS \$1 DUGH \$704 \$757 \$11	\$482,665 ,168,760 ,981,420 ======= ,178,509 ,302,760
l DEV 2 ALC B-TOTAL TOTAL SS IN NET T	SERVICES. TTAL HEALTH PROVIDES FOR (AND THROUGH II PROVIDES FOR (VELOPMENT DISABI) PROVIDES FOR (VOLUNTARY AGE) CONTACTS WITI HOSPITALS CORI OTHER THAN PERS(DEPARTMENT	THE PURC NTRA-CIT LITY - O THE PURC NCIES AN THE PURC THE PURC H VOLUNT PORATION ONAL SER	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. 	68,669 AL HEA WITH 33,144 LLECTU. 61,389	, MATERI	ALS AND \$482 ICES TH TH AND \$12 EVELOPM \$12 STANCE \$143 \$143 \$2,319 ===== \$2,958 \$22,935	OTHER ,883,92 ROUGH C HOSPITA ,242,08 ENTAL D ,246,88 ABUSE P ROUGH I ,159,29 ,997,07 ,306,63 ,690,44	SERVICES 0 \$21 OMTRACTS LS CORPO 6 ISABILIT 8 \$19 REVENTIO NTRA-CIT 1 \$626 5 \$674 5 \$13 0 \$661	REQUIRED ,115,251 with vo RATION A 358,942 iES SERV ,500,379 ,500,379 ,500,379 ,701,691 ,731,691 ,731,691 ,491,563 ,462,512 ,029,051	+ LUMTARY ND OTHE + ICES TH AND TR AND TR ENTS WI + + + S, + +	AGENC R AGEN R AGEN ROUGH EATMEN TH THI SI SI SI SI SI SI SI SI SI SI SI	EPIDEMIOL \$484,693, TIES AND H YCIES. \$11,759, CONTRACTS \$142,098, YT SERVICE HEALTH A 1,614,177, 2,201,818, \$12,003, 2,189,814,	0 GY 0 41 0 SPITA 421 WITH 871 871 ====== 566 875 691	\$1 LLS UUGH \$704 \$757 \$11 \$745	\$482,665 ,168,760 ,178,509 ,302,760 ,875,749
1 DEV 2 ALC B-TOTAL TOTAL SS IN NET T TINING SU CITY	SERVICES. TTAL HEALTH PROVIDES FOR ' AND THROUGH IN PROVIDES FOR ' VELOPMENT DISABIN PROVIDES FOR ' VOLUNTARY AGEN CONTARY AGEN OTHER THAN PERSON OTHER THAN PERSON OTHER THAN PERSON OTHER THAN PERSON CONTAL DEPARTMENT TITA-CITY SALES TOTAL DEPARTMENT TIMMARY FUNDS	THE PURC NTRA-CIT THE PURC NCIES AN THE PURC THE PURC THE PURC ONAL SER	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. CAR \$123,7 HASE OF ALCO ARY AGENCIES 	68,669 WITH 83,144 LLECTU 66,509 HOLISM AND HO 27,600 5,512 44,123 61,389 ===== 87,862	, MATERI	ALS AND \$482 ICES TH TH AND \$12 EVELOPM \$143 STANCE AND TH \$2,319 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,958 \$2,295	, 159, 29 , 306, 63 , 690, 44	SERVICES 0 \$21 0 \$21 0 \$21 0 \$22 0 \$22	REQUIRED REQUIRED ,115,251 WITH VO RATION AN \$358,942 IES SERV ,500,379 N, CARE, Y AGREEM ,731,691 ,491,563 ,462,512 ,029,051 ,642,645	TO SU TO SU LUNTARY ND OTHE TOES TH AND TR ENTS WI + + + + 5, + - -	AGENC R AGEN R AGEN ROUGH EATMEN TH THI 813 \$1 S13 S2	EPIDEMIOL \$484,693, TIES AND H VOIES. \$11,759, CONTRACTS \$142,098, VT SERVICE \$142,098, VT SERVICE \$142,098, \$142,098, VT SERVICE \$142,098, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,004,005, \$12,003, \$12,005	OGY 041 0SPITA 421 WITH 128 S THRO ND 871 ====== 566 875 691 ====== 654	\$1 LLS \$1 \$1 UGH \$704 \$757 \$11 \$745 \$95	\$482,665 ,168,760 ,981,420 ,178,509 ,302,760 ,875,749 ,,
1 DEV 2 ALC B-TOTAL TOTAL SS IN NET T ====== NDING SU CITY OTHER CAPIT	SERVICES. TTAL HEALTH PROVIDES FOR ' AND THROUGH IN PROVIDES FOR ' VELOPMENT DISABIN PROVIDES FOR ' VOLUNTARY AGEN CONTARY AGEN CONTACTS WITH HOSPITALS COR OTHER THAN PERSON OTHER THAN PERSON OTHER THAN PERSON COTAL DEPARTMENT TITRA-CITY SALES COTAL DEPARTMENT TIMMARY FUNDS - I.F.J	THE PURC NTRA-CIT LITY - O THE PURC NCIES AN 	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. CAR \$123,7 HASE OF ALCO ARY AGENCIES VIC \$1,692,4 ====== \$2,284,5 \$9,8 \$2,274,6 ===== \$1,227,5 1,4	68,669 AL HEA WITH 21,1227 66,509 HOLISM AND H 27,600 27,600 27,600 27,600 27,600 20,512 44,123 61,389 20,51,467	, MATERI LTH SERV THE HEAL AL AND D AND SUB OSPITALS	ALS AND \$482 ICES TH TH AND \$12 EVELOPM \$143 STANCE AND TH \$2,319 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$23 \$2,958 \$2,129 \$2,958 \$2,2958 \$, 159, 29 , 945, 21 , 006, 00 , 242, 08 ENTAL D , 242, 08 ENTAL D , 242, 08 ENTAL D , 159, 29 , 997, 07 , 306, 63 , 690, 44 ENTAL 20 , 945, 21 , 028, 91	SERVICES 0 \$21 OMTRACTS LS CORPO 6 ISABILIT 8 \$19 REVENTIO NTRA-CIT 1 \$626 5 \$674 5 \$13 0 \$661 ====== 7 \$12 4 \$5	REQUIRED REQUIRED ,115,251 WITH VO RATION AN \$358,942 IES SERV ,500,379 N, CARE, Y AGREEM ,731,691 ,491,563 ,462,512 ,029,051 ,642,645 ,577,447	TO SU TO SU LUNTARY ND OTHE TOTHE	AGENC R AGEN R AGEN ROUGH EATMEN TH THI 813 \$1 S13 S2	EPIDEMIOL \$484,693, TES AND H NCIES. \$11,759, CONTRACTS \$142,098, NT SERVICE E HEALTH A 1,614,177, \$12,003, \$12,003, 2,189,814, ======= 1,119,770, 16,843,	OGY 041 0591TA 421 wITH 128 5566 875 566 875 691 ====== 654 467	\$1 .LS \$1 \$704 \$757 \$11 \$745 \$95 40	\$482,665 ,168,760 ,981,420 ====== ,178,509 ,302,760 ,302,760 ,875,749 ====== ,174,563 ,185,447
1 DEV 2 ALC B-TOTAL TOTAL SS IN NET T NDING SU CITY OTHER CAPET STATE FEDER	SERVICES. TTAL HEALTH PROVIDES FOR ' AND THROUGH IN PROVIDES FOR ' VELOPMENT DISABIN PROVIDES FOR ' VOLUNTARY AGEN CONTARY AGEN CONTACTS WITH HOSPITALS COR OTHER THAN PERSON OTHER THAN PERSON OTHER THAN PERSON COTAL DEPARTMENT TITRA-CITY SALES COTAL DEPARTMENT TIMMARY FUNDS - I.F.J	THE PURC NTRA-CIT LITY - O THE PURC NCIES AN 	\$461,7 HASE OF MENT Y AGREEMENTS TPS \$11,8 HASE OF INTE D HOSPITALS. CAR \$123,7 HASE OF ALCO ARY AGENCIES VIC \$1,692,4 ====== \$2,284,5 \$9,8 \$2,274,6 ===== \$1,227,5 1,4 538,0	68,669 WITH 83,144 LLECTU 66,509 HOLISM AND HO 27,600 5,512 44,123 61,389 ===== 87,862	, MATERI LTH SERV THE HEAL AL AND D AND SUB OSPITALS	ALS AND \$482 ICES TH TH AND \$12 EVELOPM \$143 STANCE AND TH \$2,958 \$2	, 159, 29 , 306, 63 , 690, 44	SERVICES 0 \$21 0 \$21 0 WTRACTS LS CORPO 6 1 SABILIT 8 \$19 8 \$19 8 \$19 1 \$626 5 \$674 5 \$674 5 \$674 5 \$674 5 \$13 0 \$661 ====== 7 \$12 4 55 3 163	REQUIRED REQUIRED ,115,251 WITH VO RATION AN \$358,942 IES SERV ,500,379 N, CARE, Y AGREEM ,731,691 ,491,563 ,462,512 ,029,051 ,642,645	TO SU TO SU TO SU LUNTARY ND OTHE TOTHE	AGENC R AGEN R AGEN ROUGH EATMEN TH THI 813 \$1 S13 S2	EPIDEMIOL \$484,693, TIES AND H VOIES. \$11,759, CONTRACTS \$142,098, VT SERVICE \$142,098, VT SERVICE \$142,098, \$142,098, VT SERVICE \$142,098, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,003, \$12,004,005, \$12,003, \$12,005	OGY 041 0SPITA 421 WITH 128 S THRO ND 871 == = = 566 875 691 ====== 654 467 594	\$1 .LS \$1 \$704 \$757 \$11 \$757 \$11 \$757 \$11 \$745 \$95 40 92	\$482,665 ,168,760 ,981,420 ,178,509 ,302,760 ,875,749 ,,

NOISS. 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$223,557,072 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$91,562,052 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$54,472,197 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 5,813 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 4,226 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 1,234 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 519 WILL BE CITY FUNDED.

111	HEALTH ADMINISTRATIO AGENCY OTPS DET ADOPTED BUDGET FOR	AIL	
OBJI	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	389,999 3,959,536 160,357 2,000 215,980 79,500 2,879 15,000 534,300 271,434 1,996,999
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,627,984
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		384,876 2,238 31,824 2,483 71,000 141,247 24,877
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 658,545
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES - GENERAL	858 856 858 858 858	$\begin{array}{c} 2,684,697\\ 10,000\\ 113,399\\ 1,246,142\\ 94,233,166\\ 718\\ 86,189\\ 167,454\\ 47,717,577\\ 181,301\\ 7,769,758\\ 2,696,381\\ 11,967\\ 122,494\\ 6,392\\ 19,577\\ 6,096 \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 157,073,308
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 660 ECONMIC DEVELOPMENT 671 TRAINING PREM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV OTHER		$\begin{array}{c} 3,654,090\\ 2,882\\ 272,570\\ 224,254\\ 234,700\\ 2,105,979\\ 174,150\\ 500,000\\ 646,121\\ 407,598\\ 46,000\\ 325,021\\ 378,669\\ 35,000\\ 432,502 \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,439,536
70	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	54,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,000
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 174,853,373 \$ 5,436,860 \$ 180,290,233
112	DISEASE CONTROL - AGENCY OTPS DET ADOPTED BUDGET FOR	OTPS AIL FY 2024	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		186,71327,4015008,242,61462,416398,325486,310

112	(CONT.) DISEASE CONTROL - 0 AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L Y 2024	
OBJI		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,404,279
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		4,000 5,600 106,710 20,822 19,920 721,925 26,771
4.0	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 905,748
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 SPECIAL SERVICES 496 ALLOWANCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL	819	805,581 7,152,837 146,992 14,058 1,892,600 53,444 9,449 332,704 2,000 157,688 12,862,720
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,430,073
5 0	SOCIAL SERVICES 515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 651 AIDS SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		$\begin{array}{c} 75,073,400\\ 3,000\\ 745,389\\ 100,765\\ 156,959\\ 69,953\\ 28,000\\ 81,717,747\\ 42,271\\ 366,837\\ 9,000\\ 260,918\\ 17,711,251\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 176,285,490
70	FIXED & MISCELLANEOUS CHARGES 790 TRANSFERS TO OTHER FUNDS		2,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		<pre>\$ 210,094,847 \$ 3,161,704 \$ 213,256,551</pre>
113	FAMILY & CHILD HEALTH AGENCY OTPS DETAI ADOPTED BUDGET FOR F	- OTPS L Y 2024	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL,SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		1,867,136 150 908,710 15,988 44,748 274,541 \$ 3,111,273
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL,SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		312,369 28,971 8,195 492,832 5,080 16,799 94,336 102,276

113		FAMILY & CHILD HEALTH - O' AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2	024	
OBJE	CT CLASS/ OBJECT	II PUR	NTRA-CITY CHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIP			\$ 1,060,858
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENEI 400 CONTRACTUAL SERVICES-GENEI 402 TELEPHONE & OTHER COMMUNIC 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 AUVERTISING 451 NON OVERNIGHT TRVL EXP-GEN 452 NON OVERNIGHT TRVL EXP-GEN 454 OVERNIGHT TRVL EXP-SPCIA 490 SPECIAL SERVICES 496 ALLOWANCES TO PARTICIPANT; 499 OTHER EXPENSES - GENERAL	RAL CATNS NERAL ECIAL L	040	8,813,111 7,507,906 13,658 10,800 166,742 494,671 195,860 4,150 230,394 21,725 22,519 30,025,689
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES		\$ 47,507,225
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENEI 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENAI 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITUR: 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOY: 686 PROF SERV OTHER	NCE		31,640,383 18,689 32,346 7,635 9,862 1,480,063 2,080,857 1,338 269,500 121,622 571,022 20,742,309
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVIC	ES		\$ 56,976,226
	GROSS OTHER THAN PERSON	NAL SERVICES		\$ 108,655,582

114 ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	1,182,498 3,932 176,399 16,868 77,346 249,468
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,706,511
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	$\begin{array}{c} 2 \ 3 \ 0 \ , \ 31 \ 0 \\ 4 \ , \ 25 \ 6 \\ 16 \ 6 \ , 0 \ 0 \\ 4 \ 7 \ , \ 75 \\ 78 \ , \ 55 \ 8 \\ 3 \ 6 \ , \ 59 \ 3 \\ 6 \ 4 \ 9 \ , \ 0 \ 5 \ 0 \\ 5 \ 2 \ , \ 55 \ 9 \end{array}$
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 1,265,101
40	OTHER SERVICES AND CHARGES 025 40X CONTRACTUAL SERVICES-GENERAL 032 40X CONTRACTUAL SERVICES-GENERAL 806 40X CONTRACTUAL SERVICES-GENERAL 806 40X CONTRACTUAL SERVICES-GENERAL 826 400 CONTRACTUAL SERVICES-GENERAL 866 400 CONTRACTUAL SERVICES-GENERAL 866 401 CONTRACTUAL SERVICES-GENERAL 866 402 TELEPHONE & OTHER COMMUNICATNS 812 403 OFFICE SERVICES 812 417 RENTALS OF MISC.EQUIP 817 417 NON VERNIGHT TRVL EXP-GENERAL 853 453 OVERNIGHT TRVL EXP-GENERAL 454 454 OVERNIGHT TRVL EXP-GENERAL 459 459 SEECIAL SERVICES 499 OTHER EXPENSES - GENERAL	$1 \ 45, \ 079 \\ 10, \ 603 \\ 329, \ 710 \\ 351, \ 086 \\ 3, \ 675, \ 654 \\ 2, \ 214, \ 167 \\ 167 \\ 2, \ 214, \ 167 \\ 167 \\ 25, \ 451 \\ 493, \ 188 \\ 355, \ 172 \\ 578 \\ 413, \ 109, \ 167 \\ 1, \ 248, \ 197 \\ 1, \ 248, \ 197 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 1, \ 248, \ 197 \\ 100, \ 167 \\ 100, \ 100, \ 100 \\ 100, \ 100, \ 100 \\ 100, \ 100,$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 9,070,708
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT	5,617,875 2,463 131,257 2,942 84,222

114 (CONT.)	ENVIRONMENTAL HI AGENCY OTP: ADOPTED BUDGE	S DETAIL F FOR FY 2024	
OBJECT CLASS/		INTRA-CITY	
OBJECT		PURCHASE CODES AMOUNT	
622 624 633 658 660 671 676 684	RVICES PRINTING CONTRACTS TEMPORARY SERVICES CLEANING SERVICES SPECIAL CLINICAL SERVICES ECONOMIC DEVELOPMENT TRAINING PRGM CITY EMPLOYEES MAINT & OPER OF INFRASTRUCTURE PROF SERV COMPUTER SERVICES PROF SERV OTHER	$\begin{array}{c} 276,303\\ 173,527\\ 6,642\\ 237,999\\ 28,315,949\\ 36,399\\ 196,140\\ 44,500\\ 8,060\\ 2,332,974\end{array}$	
SUBTOTAL OBJEC	T CLASS CONTRACTUAL SERVICES	\$ 37,467,252	
	LANEOUS CHARGES TRANSFERS TO OTHER FUNDS	5,250	
SUBTOTAL OBJEC	T CLASS FIXED & MISCELLANEOUS CHARGES	\$ 5,250	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 49,514,822 \$ 2,881,982 \$ 52,396,804	

115	EARLY INTERVENTION - AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L
	MATERIALS 00 SUPPLIES + MATERIALS - GENERAL 10 FOOD & FORAGE SUPPLIES	786,898 3,450
SUBTOTAL OBJ	ECT CLASS SUPPLIES AND MATERIALS	\$ 790,348
30 PROPERTY AND 3	EQUIPMENT 32 PURCH DATA PROCESSING EQUIPT	81,760
SUBTOTAL OBJ	ECT CLASS PROPERTY AND EQUIPMENT	\$ 81,760
4	ES AND CHARGES 00 CONTRACTUAL SERVICES-GENERAL 03 OFFICE SERVICES 12 RENTALS OF MISC.EQUIP 14 RENTALS - LAND BLOGS & STRUCTS 17 ADVERTISING 51 NON OVERNIGHT TRVL EXP-GENERAL 53 OVERNIGHT TRVL EXP-GENERAL 90 SPECIAL SERVICES	367,281 3,533 571 3,298,759 137,145 47,737 5,838 8,000
SUBTOTAL OBJ	ECT CLASS OTHER SERVICES AND CHARGES	\$ 3,868,864
50 SOCIAL SERVI	CES 32 MENTAL HEALTH SERVICES HHC	92,411
SUBTOTAL OBJ	ECT CLASS SOCIAL SERVICES	\$ 92,411
6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	SERVICES 00 CONTRACTUAL SERVICES GENERAL 08 MAINT & REP GENERAL 13 DATA PROCESSING EQUIPMENT 15 PRINTING CONTRACTS 22 TEMPORARY SERVICES 23 TEMPORARY SERVICES 55 MENTAL HYGIENE SERVICES 51 TRAINING PRGM CITY EMPLOYEES 81 PROF SERV ACCTING & AUDITING 86 PROF SERV OTHER	$187,978 \\ 41,000 \\ 46,000 \\ 24,400 \\ 14,902,264 \\ 217,932,480 \\ 273,383 \\ 46,794 \\ \end{array}$
SUBTOTAL OBJ	ECT CLASS CONTRACTUAL SERVICES	\$ 233,540,299
	GROSS OTHER THAN PERSONAL SERVICES	\$ 238,373,682

116	OFFICE OF CHIEF MEDICAL EXAM AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L		
10 SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIAL	S - GENERAL	856 856	108,000 120,236	

116 (CONT.) OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
OBJ	ECT CLASS/		INTRA-CITY		
	OBJECT		PURCHASE CODES		
10	101 105 107 110 117 169 170	ATERIALS SUPPLIES + MATERIALS - GENERAL PRINTING SUPPLIES AUTOMOTIVE SUPPLIES & MATERIAL MEDICAL, SURGICAL & LAB SUPPLY FOOD & FORAGE SUPPLIES POSTAGE MAINTENANCE SUPPLIES CLEANING SUPPLIES DATA PROCESSING SUPPLIES		$\begin{array}{c} 653,855\\ 8,275\\ 2,718\\ 6,387,649\\ 1,783\\ 5,000\\ 478,608\\ 6,471\\ 420,363\end{array}$	
	SUBTOTAL OBJEC	T CLASS SUPPLIES AND MATERIALS		\$ 8,192,958	
30	307 315 319 332 337	EQUIPMENT GENERAL MEDICAL, SURGICAL & LAB EQUIP OFFICE EQUIPMENT SECURITY EQUIPMENT PURCH DATA PROCESSING EQUIPT BOOKS-OTHER		135,984 51,451 425 12,395 377,889 73,418 \$ 651,562	
	SUBIDIAL OBJEC	T CLASS PROPERTY AND EQUIPMENT		\$ 651,562	
40	4 0 G 4 0 X 4 0 0 4 0 2 4 0 3 4 1 2 4 1 7 4 1 2 4 1 7 4 2 C 4 2 G 4 5 1	TELEPHONE & OTHER COMMUNICATNS MAINT & REP OF MOTOR VEH EQUIP CONTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL TELEPHONE & OTHER COMMUNICATNS OFFICE SERVICES	858 856 819 025 856 858	$\begin{array}{c} 368,390\\ 80,000\\ 360,377\\ 937,760\\ 69,984\\ 159,329\\ 139,987\\ 18,11\\ 5,850,576\\ 244,254\\ 1,371\\ 1,248\end{array}$	
	SUBTOTAL OBJEC	T CLASS OTHER SERVICES AND CHARGES		\$ 8,235,079	
60	602 608 613 619 624 671 684	RVICES CONTRACTUAL SERVICES GENERAL TELECOMMUNICATIONS MAINT MAINT & REP GENERAL DATA PROCESSING EQUIPMENT SECURITY SERVICES CLEANING PERVICES TRAINING PRGM CITY EMPLOYEES PROF SERV COMPUTER SERVICES PROF SERV OTHER		$595,072 \\ 1,432 \\ 2,106,546 \\ 292,277 \\ 3,502,371 \\ 239,075 \\ 44,472 \\ 350,893 \\ 39,863 \\ \end{bmatrix}$	
	SUBTOTAL OBJEC	T CLASS CONTRACTUAL SERVICES		\$ 7,172,001	
70	732	LANEOUS CHARGES MISCELLANEOUS AWARDS TRAINING CITY EMPLOYEES	856	1,000 7,000	
	SUBTOTAL OBJEC	T CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,000	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	3	\$ 24,259,600 \$ -837,121 \$ 23,422,479	
117		AGENCY	QUITY&COMM WELLNESS-OTP OTPS DETAIL UDGET FOR FY 2024		
10	101 107 110 117	ATERIALS SUPPLIES + MATERIALS - GENERAL PRINTING SUPPLIES MEDICAL,SURGICAL & LAB SUPPLY FOOD & FORAGE SUPPLIES POSTAGE DATA PROCESSING SUPPLIES		631,752 13,109 1,840 19,497 86,321 141,373	
	SUBTOTAL OBJEC	T CLASS SUPPLIES AND MATERIALS		\$ 893,892	
3 0	314 332	QUIPEQUIPMENT EVIPMENT GENERAL OFFICE FURITURE PURCH DATA PROCESSING EQUIPT BOOKS-OTHER		41,000 7,633 80,800 27,854	

INTRA-CITY RCHASE CODES	AMOUNT \$ 157,287
069	\$ 157,287 2,383,168 34,432,195 1,211,290 5,408 5,041 4,249,108 10,500 6,726 65,597 992 100,258
	$\begin{array}{c} 2,383,168\\ 34,432,195\\ 1,211,290\\ 5,408\\ 5,041\\ 4,249,108\\ 10,500\\ 6,726\\ 65,597\\ 992\\ 100,258\end{array}$
	$\begin{array}{c} 2,383,168\\ 34,432,195\\ 1,211,290\\ 5,408\\ 5,041\\ 4,249,108\\ 10,500\\ 6,726\\ 65,597\\ 992\\ 100,258\end{array}$
	34,432,195 1,211,290 5,408 5,041 4,249,108 10,500 6,726 65,597 992 100,258
	\$ 42,470,283
	40,921,666 561,630 45,956 33,248 136,500 127,364 3,198,447
	\$ 45,024,811
	\$ 88,546,273
ICES- OTPS	
	/ICES- OTPS 2024

10	SUPPLIES AND MATERIALS 100 AUTOMOTIVE SUPPLIES & MATERIAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	836 380,585 34,000 68,965
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 484,386
30	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		8,500 9,050 62,950 10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 90,500
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVENTISING 42C HEAT LIGHT & POWER 421 HEAT LIGHT & POWER 421 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 SPECIAL SERVICES	858 856 042 856	$\begin{array}{c} 307,585\\ 3,348\\ 1,124,165\\ 47,826\\ 32,700\\ 5,163,921\\ 1,430,000\\ 1,059,511\\ 5,000\\ 26,469\\ 91,088\\ 5,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,298,614
50	SOCIAL SERVICES 500 SOCIAL SERVICES - GENERAL		11,772
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 11,772
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 655 MENTAL HYGIENE SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 686 PROF SERV OTHER		$\begin{array}{c} 1,284,748\\ 270,000\\ 13,000\\ 51,973,614\\ 52,000\\ 30,000\\ 31,227\\ 40,000\end{array}$

	(CONT.) MENTAL HYGIENE MANAGEMENT S AGENCY OTPS DETA ADOPTED BUDGET FOR	IL FY 2024	
OBJ		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 53,974,589
7 0	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	13,685
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 63,873,546 \$ 477,998 \$ 64,351,544
119	AGENCY OTPS DETA ADOPTED BUDGET FOR	PS IL FY 2024	
	SUPPLIES AND MATERIALS		
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		90,000 500 43,291 90,167
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 223,958
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		34,000 35,087 171,520
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 240,607
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL		2,585,261
	403 OFFICE SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		24,560 300 19,000 1,044,068
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,673,189
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		1,343,398 10,000 48,980 494,418 20,000 56,400 223,183
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,196,379
	GROSS OTHER THAN PERSONAL SERVICES		\$ 6,334,133
120	MENTAL HEALTH AGENCY OTPS DETA ADOPTED BUDGET FOR	IL	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		2,411,644 20,000 59,126
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,490,770
3 0	PROPERTY AND EQUIPMENT 314 OFFICE FURITURE 332 FURCH DATA PROCESSING EQUIPT		7,000 47,606
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 54,606
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	0 4 2 8 3 6	870,167 993,906 372,820

120	(CONT.)	MENTAL HEAL AGENCY OTPS D ADOPTED BUDGET F	ETAIL		
OBJI	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	OTHER SERVICES # 403 - 412 - 417 - 451 - 454 -	AND CHARGES - OFFICE SERVICES - RENTALS OF MISC.EQUIP - ADVERTISING - NON OVERNIGHT TRVL EXP-GENERAL - OVERNIGHT TRVL EXP-SPECIAL - OTHER EXPENSES - GENERAL		$\begin{array}{c} 4,500\\ 5,000\\ 2,480,000\\ 5,000\\ 6,728\\ 14,243\end{array}$	
	SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$ 4,810,364	
50	50X - 50X - 500 - 53B -	SOCIAL SERVICES - GENERAL SOCIAL SERVICES - GENERAL SOCIAL SERVICES - GENERAL SOCIAL SERVICES - GENERAL MENTAL HEALTH SERVICES HHC MENTAL HEALTH SERVICES HHC	068 069 071 819	142,511 644,258 7,095,875 68,771 32,561,217 110,315	
	SUBTOTAL OBJECT	CLASS SOCIAL SERVICES		\$ 40,622,947	
60	633 - 655 - 660 - 671 -	VICES CONTRACTUAL SERVICES GENERAL - TRANSPORTATION EXPENDITURES MENTAL HYGIENE SERVICES ECONOMIC DEVELOPMENT TRAINING PRGM CITY EMPLOYEES PROF SERV OTHER		28,482,202 115,000 404,197,784 32,100 37,000 180,812	
	SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES		\$ 433,044,898	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 481,023,585 \$ 3,669,456 \$ 484,693,041	
121		DEVELOPMENT DISABIL AGENCY OTPS D ADOPTED BUDGET F	DITY - OTPS DETAIL OR FY 2024		
40	OTHER SERVICES # 40X - 400 -	AND CHARGES COMTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL	042	151,847 13,644	
	SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$ 165,491	
6 0	CONTRACTUAL SERV 655 -	VICES MENTAL HYGIENE SERVICES		11,576,595	
	SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES		\$ 11,576,595	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 11,742,086 \$ 17,335 \$ 11,759,421	
122		ALCOHOL&DRUG USE PREVENT AGENCY OTPS D ADOPTED BUDGET F	, CARE TREATMENT ETAIL OR FY 2024		
10	101 - 110 - 117 -	TERIALS SUPPLIES + MATERIALS - GENERAL PRINTING SUPPLIES FOOD & FORAGE SUPPLIES POSTAGE DATA PROCESSING SUPPLIES		382,177 35,000 4,000 20,000 77,000	
	SUBTOTAL OBJECT	CLASS SUPPLIES AND MATERIALS		\$ 518,177	
30	332 -	JIPMENT - OFFICE FURITURE - PURCH DATA PROCESSING EQUIPT - BOOKS-OTHER		7,000 55,000 4,500	
	SUBTOTAL OBJECT	CLASS PROPERTY AND EQUIPMENT		\$ 66,500	
40	417 -	AND CHARGES CONTRACTUAL SERVICES-GENERAL ADVERTISING NON OVERNIGHT TRVL EXP-GENERAL		768,541 3,244,433 94,040	

122 (CON	AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES AMOUNT
40 OTHER SE	RVICES AND CHARGES 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 490 SPECIAL SERVICES 496 ALLOWANCES TO PARTICIPANTS	5,000 114,108 5,000 196,000
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 4,427,122
50 SOCIAL S	ERVICES 532 MENTAL HEALTH SERVICES HHC	1,425,790
SUBTOTAL	OBJECT CLASS SOCIAL SERVICES	\$ 1,425,790
60 CONTRACT	UAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 FRINTING CONTRACTS 633 TRANSPORTATION EXPENDITURES 655 MENTAL HYGIENE SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINIG PRGM CITY EMPLOYEES 686 PROF SERV OTHER	$\begin{array}{c}9,995,943\\130,000\\15,000\\125,026,596\\378,000\\35,000\\80,000\end{array}$
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES	\$ 135,660,539
	GROSS OTHER THAN PERSONAL SERVICES	\$ 142,098,128

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2024 Budget

FOR FY 2024 ------

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 HEALTH ADMINISTRATION - OTPS	\$ 180,290,233	\$ 64,623,780	\$ 244,914,013
112 DISEASE CONTROL - OTPS	213,256,551	111,433,187	324,689,738
113 FAMILY & CHILD HEALTH - OTPS	108,655,582	135,420,634	244,076,216
114 ENVIRONMENTAL HEALTH - OTPS	52,396,804	81,433,998	133,830,802
115 EARLY INTERVENTION - OTPS	238,373,682	18,035,211	256,408,893
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	23,422,479	73,644,937	97,067,416
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	88,546,273	23,593,480	112,139,753
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	64,351,544	5,626,423	69,977,967
119 EPIDEMIOLOGY - OTPS	6,334,133	17,998,908	24,333,041
120 MENTAL HEALTH	484,693,041	42,377,972	527,071,013
121 DEVELOPMENT DISABILITY - OTPS	11,759,421	1,028,157	12,787,578
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	142,098,128	12,424,009	154,522,137
TOTAL APPROPRIATION	\$ 1,614,177,871	\$ 587,640,695	\$ 2,201,818,566
	•••••	•••••	
LESS INTRA-CITY SALES	\$ 5,300,393	\$ 6,703,482	\$ 12,003,875
NET TOTAL APPROPRIATION	\$ 1,608,877,478	\$ 580,937,213	\$ 2,189,814,691

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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 ("DOHMH") shall submit to the Council a semi-annual report detailing the number of new infections other than COVID-19. The report shall provide the number of new infections for tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the report shall include a rate comparison for the past two years. Such reports shall cover the period of March 1, 2023 through March 31, 2024 and shall be submitted by December 30, 2023 and June 30, 2024.

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 104 and 114, the Department of Health and Mental Hygiene ("DOHMH") shall submit to the Council reports on spending of City funds from Animal Care Centers, including, but not limited to, number of staff in each center. Such reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending December 31, 2023, the report shall be submitted by March 30, 2024; and (ii) for the period beginning January 1, 2024 and ending June 30, 2024, the report shall be submitted by September 30, 2024.

Department of Health and Mental Hygiene (816) Unit of Appropriation [103] Unit of Appropriation [113]

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, unit of appropriation numbers 423 and 424 in the Department of Education's ("DOE") budget, and unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

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 number 001 in the Health and Hospitals Corporation's ("H+H") budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2024, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

Department of Health and Mental Hygiene (816) Unit of Appropriation [112]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

819		EALTH AND HOSPITALS C NCY EXPENSE BUDGET SU			
AGENCY FUNCTION: THE HEALTH AND HOSPITALS COR AND TREATMENT CENTERS, AND OTHER	INSTITUTIONS THAT PRO		ALTH SERVICES R		
		CURRENT MODIFIE	D BUDGET	ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD	FOR FY 20 L-TIME GETED ITIONS APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM MODIFIED
001 LUMP SUM	\$1,086,661,162	\$1,992,857,314	\$906,196,152	+ \$1,823,840,085	\$169,017,229 -
PROVIDES FOR ALL CITY	PAYMENTS TO THE CORP	ORATION.			
SUB-TOTAL OTHER THAN PERSONAL SER	VIC \$1,086,661,162	\$1,992,857,314	\$906,196,152	+ \$1,823,840,085	\$169,017,229 -
TOTAL DEPARTMENT	\$1,086,661,162	\$1,992,857,314	\$906,196,152	+ \$1,823,840,085	\$169,017,229 -
LESS INTRA-CITY SALES	\$ 8 7 , 2 2 2 , 4 3 7	\$135,366,056	\$48,143,619	+ \$82,326,993	\$53,039,063 -
NET TOTAL DEPARTMENT	\$999,438,725	\$1,857,491,258	\$858,052,533	+ \$1,741,513,092	\$115,978,166 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$996,677,751	\$1,486,795,069 14,600,000	\$490,117,318 14,600,000		\$30,190,108 +
STATE	1,380,487	1,380,487		1,380,487	
FEDERAL - C.D. FEDERAL - OTHER	1,380,487	354,715,702	353,335,215	+ 208,547,428	146,168,274 -
TOTAL	\$999,438,725	\$1,857,491,258	\$858,052,533	+ \$1,741,513,092	\$115,978,166 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$54,037,855 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$350,056,680 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR AN ESTIMATED 36,010 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

001	LUMP SUM AGENCY OTPS I ADOPTED BUDGET F	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	CES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 423 HEAT LIGHT & POWER	858 025 032 856	120,826 532,134 861,800 771,398 1	
SUBTOTAL OF	BJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,286,159	
	CELLANEOUS CHARGES 714 PAYMENTS TO HHC		1,821,553,926	
SUBTOTAL OF	JECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,821,553,926	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,823,840,085	

Health and Hospitals Corporation (819) Unit of Appropriation [001]

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, unit of appropriation numbers 423 and 424 in the Department of Education's ("DOE") budget, and unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

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, 2024, 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, no later than February 15, 2024, 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, 2023 and ending on December 31, 2023.

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 quarterly reports identifying H+H's actual full-time headcount, disaggregated by job title grouping. Reports must also include variance reports against the end of June of the previous fiscal year. These quarterly reports shall be submitted no later than thirty days after the end of the previous quarter, with the first quarter ending September 30, 2023, and the last quarter ending June 30, 2024.

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 report on its website a list of H+H pediatric emergency rooms including locations and available services. Such report shall be on the H+H website by August 1, 2024.

Health and Hospitals Corporation (819) Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2024, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

Health and Hospitals Corporation (819) Unit of Appropriation [001]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

820	0	FFICE OF A	ADMIN TRIALS & H PENSE BUDGET SU	IEARINGS		
AGENCY FUNCTION: THE OFFICE OF ADMINISTRATIVE TRIALS & NEW YORK. OATH HAS THE AUTHORITY TO ADDITIONALLY, OATH DELIVERS CONTINUII THROUGH ITS ADMINISTRATIVE JUDICIAL : CENTER FOR CREATIVE CONFLICT RESOLUT	ACCEPT CASES NG LEGAL EDUCA INSTITUTE AND	FILED BY A TION COURS	ANY CITY AGENCY, SES AND TRAINING	BOARD OR COMMI SERVICES TO TH	SSION FOR EITHER TRIALS E CITY AND STATE ADMINIS	OR HEARINGS. STRATIVE JUDICIARY
			CURRENT MODIFIE	23	ADOPTED BU	2024
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIAT	CHANGE FROM MODIFIED ION (+/-)
001 OFF OF ADM. TRIALS & HEARINGS	\$47,057,09	0 393	\$42,272,564	\$4,784,526		2 \$7,704,608 +
THE OFFICE OF ADMINISTRA' LAW COURT. OATH HAS TWO DIVISION ADJUDICATES A W DISCIPLINE, RETENTION OF VIOLATIONS, CONTRACT DISJ JUDGES. IN THE OATH HEAR AND PUBLIC SAFETY VIOLAT. HEARINGS ON SUMMONSES ISJ THE PORT AUTHORITY OF NEI HOLDS HEARINGS ON SUMMONJ. VIOLATIONS OF THE CITY'S RESPONSIBLE FOR CONDUCTII (DCA) WHICH INCLUDES LICI THE PAID SICK LEAVE LAWS SERVICES TO THE CITY AND PROVIDES WORKPLACE MEDIA' CONFLICT RESOLUTION.	DIVISIONS: TH IDE RANGE OF I SEIZED VEHICL PUTES AND HUMA INGS DIVISION, IONS THAT CAN SUED BY THE TA W YORK AND NEW SES ISSUED BY HEALTH CODE A NG ADJUDICATIO ENSING AND REG STATE ADMINIS STATE ADMINIS	E OATH TRI SSUES REFE ES, LICENS N RIGHTS V HEARINGS BE FILED E XI AND LIM JERSEY FC THE DEPARI ND OTHER I NS ON ALL ULATION OF , OATH DEI TRATIVE JU	ALS DIVISION AN ERED BY CITY AG DE AND REGULATOR IOLATIONS. OATH ARE CONDUCTED E Y1 16 DIFFERENT 10USINE COMMISSI RALLEGED VIOLA "MENT OF HEALTH AWS AFFECTING E ENFORCEMENT ACT * BUSINESES, EN IVERS CONTINUIN DICIARY THROUGE	ID THE OATH HEAR ENCLES. ITS CAS Y ENFORCEMENT, I TRIALS ARE CON Y HEARING OFFIC CITY AGENCIES. ON (TLC), THE C TTIONS OF TLC AN ADD MENTAL HYGI HEALTH. AS OF AU IONS BY THE DEP IFORCEMENT OF CO IG LEGAL EDUCATI I ITS ADMINISTRA	INGS DIVISION. THE OATH ELOAD INCLUDES EMPLOYEE REAL ESTATE AND LOFT LAN DUCTED BY ADMINISTRATIVI ERS ON ALLEGED QUALITY-(ADDITIONALLY, OATH HOLD: ITY'S POLICE DEPARTMENT D OTHER CITY RULES. OATI ENE (DOHM). REGRADING ; GUST 2016, OATH IS ALSO ARTMENT OF CONSUMER AFFJ NSUMER PROTECTIONS LAWS ON COURSES AND TRAINING TIVE JUDICIAL INSTITUTE	TRIALS W DF-LIFE S AND H ALSO ALLEGED AIRS AND AND
SUB-TOTAL PERSONAL SERVICES	\$47,057,09 ===========	0 393 =	\$42,272,564	\$4,784,526 =========	- 428 \$49,977,172	2 \$7,704,608 +
002 OFFICE OF ADMIN. TRIALS & HEA OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUPJ	ICES IS THE UN PORT THE OPERA	IT OF APPR TIONS OF I	COPRIATION USED	TO PURCHASE SUP		THER
OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP	ICES IS THE UN PORT THE OPERA	IT OF APPR TIONS OF T	COPRIATION USED THE AGENCY.	TO PURCHASE SUP	PLIES, MATERIALS, AND O	THER
OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP	ICES IS THE UN PORT THE OPERA	IT OF APPR TIONS OF T	COPRIATION USED THE AGENCY.	TO PURCHASE SUP	PLIES, MATERIALS, AND O	THER
OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP SUB-TOTAL OTHER THAN PERSONAL SERVIC	CES IS THE UN PORT THE OPERA \$21,167,76	IT OF APPR TIONS OF T	©OPRIATION USED HE AGENCY. \$16,835,434	TO PURCHASE SUP \$4,332,329	PLIES, MATERIALS, AND O	THER 0 \$1,535,334 - 2 \$6,169,274 +
OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP SUB-TOTAL OTHER THAN PERSONAL SERVIC	CES IS THE UN PORT THE OPERA \$21,167,76	IT OF APPR FIONS OF T 3 3 3 393	COPRIATION USED THE AGENCY. \$16,835,434 \$59,107,998	TO PURCHASE SUP \$4,332,329	PLIES, MATERIALS, AND 07 - \$15,300,100 - 428 \$65,277,27	THER 0 \$1,535,334 - 2 \$6,169,274 +
OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	ICES IS THE UN PORT THE OPERA \$21,167,76 \$68,224,85 \$68,224,85	1T OF APPR TIONS OF T 3 3 3 3 3	OPRIATION USED HE AGENCY. \$16,835,434 \$59,107,998 \$59,107,998	TO PURCHASE SUP \$4,332,329 \$9,116,855 \$9,116,855	PLIES, MATERIALS, AND 07 - \$15,300,100 - 428 \$65,277,277 - \$65,277,277	THER \$ 1,535,334
OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPJ SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	ICES IS THE UN PORT THE OPERA \$21,167,76 \$68,224,85 \$68,224,85	IT OF APPF TIONS OF T 3 3 3 3 3 3	COPRIATION USED HE AGENCY. \$16,835,434 \$59,107,998 \$59,107,998 \$59,107,998	TO PURCHASE SUP \$4,332,329 \$9,116,855 \$9,116,855	PLIES, MATERIALS, AND 07 - \$15,300,100 - 428 \$65,277,272 - \$65,277,272 - \$65,277,272	THER

ARE APPROPRIATED IN THE MISCELLANBOUS BUDGET AND POSITIONS FOR \$5,615,45 ARE APPROPRIATED IN THE PENSION CONTRIBUTION CONTRIBUTION AGENCI. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 428 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 428 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 141 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 141 WILL BE CITY-FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS AGENCY OTPS DETAIL

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS	+ MATERIALS - GENERAL + MATERIALS - GENERAL		36,200 213,245	
106 MOTOR VEI 117 POSTAGE 169 MAINTENAI 199 DATA PROG	NICLE FUEL NCE SUPPLIES		4,471 1,076,500 11,000 339,922	
SUBTOTAL OBJECT CLASS SU	IPPLIES AND MATERIALS		\$ 1,681,338	
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT 314 OFFICE FI 315 OFFICE FI 319 SECURITY 332 PURCH DA' 337 BOOKS-OTH	RITURE UIPMENT EQUIPMENT A PROCESSING EQUIPT		79,758 36,441 9,388 16,208 160,615 24,478	
SUBTOTAL OBJECT CLASS PI	OPERTY AND EQUIPMENT		\$ 326,888	
40G MAINT & H 40X CONTRACT 400 CONTRACT	: & OTHER COMMUNICATNS EPOF MOTOR VEH EQUIP IAL SERVICES-GENERAL IAL SERVICES-GENERAL : & OTHER COMMUNICATNS	858 856 858	279,745 217 79,683 395,023 61,905 9,595	
41D RENTALS (412 RENTALS (414 RENTALS (417 ADVERTIS) 42C HEAT LIGI	LAND BLDGS & STRUCTS)F MISC.EQUIP LAND BLDGS & STRUCTS NG T & POWER	856	1,927,606 240,986 4,698,756 3,347 134,944	
452 NON OVERI	IT & POWER IIGHT TRVL EXP-GENERAL IIGHT TRVL EXP-SPECIAL ENSES - GENERAL		241 2,340 13,792 200,000	
SUBTOTAL OBJECT CLASS O	THER SERVICES AND CHARGES		\$ 8,048,180	
602 TELECOMM 608 MAINT & I 612 OFFICE & 615 PRINTING 619 SECURITY 622 TEMPORAR 624 CLEANING 671 TRAINING	UIPMENT MAINTENANCE CONTRACTS SERVICES SERVICES SERVICES PRGM CITY EMPLOYEES / DIRECT EDUC SERV		$\begin{array}{c} 3,250,776\\ 153,185\\ 35,000\\ 54,108\\ 50,555\\ 389,516\\ 75,169\\ 506,134\\ 114,000\\ 22,150\\ 638,000\\ \end{array}$	
SUBTOTAL OBJECT CLASS CO	NTRACTUAL SERVICES		\$5,288,593	
LESS -	OTHER THAN PERSONAL SERVICES FINANCIAL PLAN SAVINGS THER THAN PERSONAL SERVICES		\$ 15,344,999 \$ -44,899 \$ 15,300,100	

	826		JODINCI DI	TERDE DODOET DOI	INPAR I			
JRCES AND T ORM AND SAN LATED TO TH BORATORIES. R NOISE ABA	ON: OR COORDINATES DESIC RANSMISSION SYSTEMS. ITARY SEWERS. MAINTI E TREATMENT OF SEWAG DESIGNS AND CONSTRI TEMENT. PLANS FOR AN	MAINTAINS WATER QU INS CATCH BASINS TO BE, INCLUDING FOURTU JCTS NEW FACILITIES ID RESPONDS TO HAZAN	JALITY, I D PREVENT EEN WASTI AND UPGI RDOUS MAT	DESIGNS, COORDINA F FLOODING AND SI EWATER TREATMENT RADES EXISTING PI FERIAL INCIDENTS	ATES CONSTRUCTIO EWER BACK-UPS. O PLANTS, DEWATEF LANTS. ENFORCES	ON OR CONSTR OPERATES AND RING FACILIT REGULATIONS	UCTS, OPERATES MAINTAINS ALL IES, PUMPING S FOR AIR AND W	AND MAINTAIN FACILITIES TATIONS AND ATER QUALITY
				CURRENT MODIFIEI				
		ADOPTED I BUDGET I	FULL-TIMI BUDGETED	S APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 20	CHANGE FROM MODIFIED
	OPRIATION	FOR FY 2023	POSITIONS	APPROPRIATION	1 (+ / -)	POSITIONS	APPROPRIATION	(+ / -) ===================================
1 EXECUT	IVE AND SUPPORT	\$42,056,550	451	\$43,304,768	\$1,248,218 +	451	\$43,029,994	\$274,774
L T A	ERSONAL SERVICE COST ONG RANGE PLANS AND HE ENTIRE DEPARTMENT ND BUILDING MAINTENA	THAT MANAGES AND I STRATEGIES FOR THE T. THESE FUNCTIONS ANCE, COMPUTER SERV	DIRECTS C DEPARTMI INCLUDE I LCES AND	THE ENTIRE DEPAR ENT. THE ADMINIS PERSONNEL, BUDGE COMMUNITY AND IN	FMENT; SETS POI FRATIVE BUREAU F FING, PAYROLL, F NTERGOVERNMENTAI	PROVIDES SUP PURCHASING, RELATIONS.	PORT SERVICES AUDITING, VEHI	TO CLE
2 ENVIRO	NMENTAL MANAGEMENT	\$23,141,669	341	\$30,098,062	\$6,956,393 +	294	\$25,355,402	\$4,742,660
R	ERSONAL SERVICE COST EGULATIONS AND INCIN NTO COMPLIANCE WITH MERGENCIES WHERE HAZ	FOR ENFORCEMENT FOR NERATOR PERMITS. THIS SIP, REVIEWS ENVIRO	OR LOCAL E STAFF A ONMENTAL RE SUSPE(LAWS CONCERNING ALSO DEVELOPS POI IMPACT STATEMENT CTED AND MONITORS	AIR AND NOISE, LICY AND PROGRAM FS, AND RESPONDS DISPOSAL PROCE	INCLUDING A IS DESIGNED TO COMPLAI DURES.	SBESTOS TO BRING THE C NTS, THREATS,	AND
WATER	SUP. & WASTEWATER CO	DLL \$247,717,706	2,801	\$254,016,539	\$6,298,833 +	2,810	\$253,720,004	\$296,53
F	ERSONAL SERVICE COST IELD FORCE OPERATION LSO INCLUDED FOR THE	IS AND OVERSIGHT OF PLANNING OF NEW W	THE UPST ATER SUPI	FATE WATERSHED (PLY SOURCES AND ?	INCLUDING RESERV	OIRS AND DA STEMS.	S CONSISTS OF MS). FUNDING I	s
CENTRA	L UTILITY	\$88,906,238		\$86,272,311				\$3,334,83
I F T	ERSONAL SERVICE COST MPLEMENTATION OF THE UNDING FOR THE MANAG HE DEPARTMENT'S OPEF	FOR THE COLLECTION UNIVERSAL METERING SEMENT OF CONSTRUCT RATIONS.	N OF WATH G PROGRAM LON, RECO	ER AND SEWER CHAI M, AND ENFORCEMEN ONSTRUCTION, AND	RGES, METER REAL NT OF WATER USE UPGRADING OF TH	ING AND TES REGULATIONS IE INFRASTRU	TING, . ALSO INCLUDE CTURE RELATED	TO IS
	ATER TREATMENT			\$226,712,795				\$898,48
P	ERSONAL SERVICE COST EWAGE, INCLUDING FOU ABORATORIES. FUNDING	FOR THE OPERATION	AND MAIN REATMENT	NTENANCE OF ALL I PLANTS, DEWATER:	FACILITIES RELATING FACILITIES,	ED TO THE T PUMPING STA	REATMENT OF	
-TOTAL PER	SONAL SERVICES	\$626,484,252	6,341	\$640,404,475 =============	\$13,920,223	- 6,303 ==	\$637,526,865 ======	\$2,877,61
4 UTILIT	Y - OTPS	\$864,005,110		\$835,972,809	\$28,032,301 -		\$876,005,546	\$40,032,73
0	TPS APPROPRIATION TO HICH INCLUDE THE WAT	PURCHASE SUPPLIES	, MATERIA	ALS AND OTHER SEA	RVICES REQUIRED	TO SUPPORT	UTILITY OPERAT	IONS
ENVIRO	NMENTAL MANAGEMENT -	OTP \$60 888 630		\$85 243 416	\$24,354,786 +		\$65,682,228	 \$19 561 18:
0	TPS APPROPRIATION TO ANAGEMENT OPERATIONS	PURCHASE SUPPLIES	, MATERIA		RVICES REQUIRED	TO SUPPORT		
EXECUT	IVE & SUPPORT-OTPS						\$82,960,910	\$9,587,45
0	TPS APPROPRIATION TO UPPORT OPERATIONS.	PURCHASE SUPPLIES	, MATERIA	ALS AND OTHER SEN	RVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	
-TOTAL OTH	ER THAN PERSONAL SEF	VIC \$996,595,276		\$994,589,683 ===========	\$2,005,593 -	• \$1 ==	,024,648,684	\$30,059,00
TOTAL DE	PARTMENT				\$11,914,630 +			\$27,181,39
S INTRA	-CITY SALES	\$951,781		\$3,585,456	\$2,633,675 +		\$639,689	\$2,945,76
NET TOTA	L DEPARTMENT	\$1,622,127,747		\$1,631,408,702			,661,535,860	
JING SUMMA	DS TEGORICAL	\$1,549,003,685		\$1,534,863,755 16,581,262	\$14,139,930 - 16,581,262 + 9,757,009 - 3,278 123 -	. ¢1	598 570 716	\$63,706,963 15,831,263
CITY FUN OTHER CA		67,772,703		58,015,694	9,757,009 -		61,639,302	3,623,60 3,278,12
CITY FUN OTHER CA CAPITAL STATE	FUNDS - I.F.A.			3,278,123				3,210,12.
CITY FUN OTHER CA CAPITAL	- C.D.	739,820 4,611,539		3,278,123	3,278,123 + 739,820 - 14,058,329 +		300,000 275,842	300,000

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$268,471,816 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$98,022,430 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$35,383,331 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 6,303 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 291 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 194 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OBJ	JECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUPPLY 109 FUEL OIL 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	827 856	$\begin{array}{c} 10,000\\ 897,196\\ 143,540,766\\ 42,000\\ 482,900\\ 2,213,727\\ 10,900,761\\ 2,327,470\\ 8,566,236\\ 62,309\\ 2,598,911 \end{array}$	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 171,917,276	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 307 MEDICAL,SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		16,379,212 753,925 2,265,000 420,120 80,500 28,067 121,800 2,278,644 102,419	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 22,429,687	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 420 HEAL LIGHT & POWER 431 LEASING OF MISC EQUIP 432 LEASING OF MARC EQUIP 432 LEASING OF DATA PROC EQUIP 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 SNOW REMOVAL SERVICES 499 OTHER EXPENSES - GENERAL	032 816 841 856 858	$\begin{array}{c} 159,976\\ 2,039,980\\ 285,073\\ 24,350\\ 27,880\\ 104,37,903\\ 673,313\\ 787,542\\ 1,522,808\\ 3,816,447\\ 225,350\\ 124,36,100\\ 53,340\\ 724,732\\ 28,391\\ 103,193\\ 716,463\\ 12,640,673\\ \end{array}$	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 252,558,514	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 616 COMMUNITY CONSULTANT CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		183,809,956 609,200 394,700 59,692,408 184,600 6,191,775 1,089,680 3,500 8,510,317 1,498,434 1,043,156 8,736,071 22,000 2,719,552 10,814,644	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 285,320,003	
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 701 TAXES AND LICENSES 736 PAYMENTS FOR WATER SEWER USAGE 794 TRAINING CITY EMPLOYEES		950,725 167,960,166 63,500 8,000	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 168,982,391	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 901,207,871 \$ -25,202,325 \$ 876,005,546	

0 0 5	ENVIRONMENTAL MANJ AGENCY OTPS ADOPTED BUDGET	DETAIL		
10 SUPPLIES .	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	856	17,780 172,561 500	

005		ENVIRONMENTAL MANAGEM AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024		
OBJI	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND M 105 106 107 117 169	ATERIALS AUTOMOTIVE SUPPLIES & MATERIAL MOTOR VEHICLE FUEL MEDICAL, SURGICAL & LAB SUPPLY POSTAGE MAINTENANCE SUPPLIES DATA PROCESSING SUPPLIES		5,000 146,500 34,790 700 29,714 344,872	
	SUBTOTAL OBJEC	T CLASS SUPPLIES AND MATERIALS		\$ 752,417	
30	3 0 2 3 0 5 3 0 7 3 1 5 3 1 9 3 3 2	QUIPMENT EQUIPMENT GENERAL TELECOMMUNICATIONS EQUIPMENT MOTOR VEHICLES MEDICAL,SURGICAL & LAB EQUIP OFFICE EQUIPMENT SECURITY EQUIPMENT PURCH DATA PROCESSING EQUIPT BOOKS-OTHER		78,441 3,000 72,000 47,797 8,228 1,292 135,241 29,644	
	SUBTOTAL OBJEC	T CLASS PROPERTY AND EQUIPMENT		\$ 375,643	
4 0	4 0 X 4 0 0 4 0 2 4 0 3 4 1 2 4 5 1 4 5 2 4 5 3 4 5 4 5 4 5 4 5 5 4 5 4 5 5 5 5 5 5 5 5	AND CHARGES CONTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL TELEPHONE & OTHER COMUNICATNS OFFICE SERVICES RENTALS OF MISC.EQUIP NON OVERNIGHT TRVL EXP-GENERAL NON OVERNIGHT TRVL EXP-GENERAL OVERNIGHT TRVL EXP-GENERAL OVERNIGHT TRVL EXP-GENERAL OVERNIGHT TRVL EXP-GENERAL OVERNIGHT TRVL EXP-GENERAL	801 856	857,761 1,050 6,490,000 27,576 18,877 117,794 70,400 6,000 2,000 3,637 8,326,054	
	SUBTOTAL OBJEC	T CLASS OTHER SERVICES AND CHARGES		\$ 15,921,149	
60	608 612 613 615 624 671	RVICES CONTRACTUAL SERVICES GENERAL MAINT & REP GENERAL OFFICE EQUIPMENT MAINTENANCE DATA PROCESSING EQUIPMENT PRINTING CONTRACTS CLEANING SERVICES TRAINING PRGM CITY EMPLOYEES PROF SERV OTHER		44,902,915 1,539,853 25,553 57,000 16,769 500 92,480 20,000	
	SUBTOTAL OBJEC	T CLASS CONTRACTUAL SERVICES		\$ 46,655,070	
7 0	700 701	LANEOUS CHARGES FIXED CHARGES - GENERAL TAXES AND LICENSES PAYMENTS TO CONTRACTORS		5,000 1,478,924 500,000	
	SUBTOTAL OBJEC	T CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,983,924	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 65,688,203 \$ -5,975 \$ 65,682,228	
006		EXECUTIVE & SUPPOR AGENCY OTPS DET ADOPTED BUDGET FOR	AIL FY 2024		
10	10F 10X 100 101 105 106 109 117 169 170	ATERIALS MOTOR VEHICLE FUEL MOTOR VEHICLE FUEL SUPPLIES + MATERIALS - GENERAL SUPPLIES + MATERIALS - GENERAL PRINTING SUPPLIES AUTOMOTIVE SUPPLIES & MATERIAL MOTOR VEHICLE FUEL FUEL OIL FUEL OIL POSTAGE MAINTENANCE SUPPLIES CLEANING SUPPLIES DATA PROCESSING SUPPLIES	827 856 856	48,000 33,000 93,011 428,514 104,219 79,154 1,843,804 62,850 192,078 157,300 1,444 280,380	
	SUBTOTAL OBJEC	T CLASS SUPPLIES AND MATERIALS		\$ 3,323,754	
3 0	3 0 2 3 0 5 3 1 4 3 1 5	QUIPMENT EQUIPMENT GENERAL TELECOMMUNICATIONS EQUIPMENT MOTOR VEHICLES OFFICE FURITURE OFFICE EQUIPMENT SECURITY EQUIPMENT		67,307 12,333 2,086,000 16,500 16,478 16,807	

006	(CONT.)	EXECUTIVE & SUPPORT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CIT	Y DES AMOUNT
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQU 337 BOOKS-OTHER	IPT	703,803 108,564
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIP	MENT	\$ 3,027,792
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNI 40X CONTRACTUAL SERVICES-GENE 400 CONTRACTUAL SERVICES-GENE 400 CONTRACTUAL SERVICES-GENE 402 TELEPHONE & OTHER COMMUNI 403 OFFICE SERVICES 412 RENTALS LAND BLDGS & ST 417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GE 452 OVERNIGHT TRVL EXP-GENERA	AL 858 AL 858 CATNS RUCTS NERAL SCIAL L	811,155 524,517 74,953 117,848 28,176,028
	454 OVERNIGHT TRVL EXP-SPECIA 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND		25,500 1,464,449 \$ \$ 41,803,896
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENE 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQU 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENA 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 616 COMMUNITY CONSULTANT CONT 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOY 676 MAINT & OPER OF INFRASTRU 686 PROF SERV OMPUTER SERVIC	IP NCE RACTS SEES JTURE	$\begin{array}{c} 5,687,033\\21,000\\2,368,684\\191,848\\242,805\\24,302,692\\1,99,000\\10,000\\1,699,106\\19,264\\5,000\\391,094\\45,000\\170,000\\81,654\end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVIC	ΞS	\$ 35,434,680
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 794 TRAINING CITY EMPLOYEES		25,185 1,350
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANE	DUS CHARGES	\$ 26,535
	GROSS OTHER THAN PERSO LESS - FINANCIAL PLAN NET OTHER THAN PERSONA	SAVINGS	\$ 83,616,657 \$ -655,747 \$ 82,960,910

DEPARTMENT OF ENVIRONMENTAL PROTECTION

ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2024 Budget

FOR FY 2024 ------

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 EXECUTIVE AND SUPPORT 002 ENVIRONMENTAL MANAGEMENT 003 WATER SUP. & WASTEWATER COLL 007 CENTRAL UTILITY 008 WASTEWATER TREATMENT	\$ 43,029,994 25,355,402 253,720,004 89,607,150 225,814,315	\$ 82,960,910 65,682,228 390,518,250 137,920,648 347,566,647	\$ 125,990,904 91,037,630 644,238,254 227,527,798 573,380,962
	\$ 637,526,865	\$ 1,024,648,684	\$ 1,662,175,549
LESS INTRA-CITY SALES	\$ 351,086 \$ 637,175,779	\$ 288,603 	\$ 639,689 \$ 1,661,535,860

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	827	А	DEPARTMENT C GENCY EXPENSE	F SANITATI BUDGET SUM	ON MARY			
ENCY FUNC HE DEPARI D PRIVATE LE TO PUE IVATE COM VELOPMENI LATES TO	<pre>MENT SWEEPS, CLEANS, SALTS ELY-OWNED LOTS OF REFUSE; R SLIC AND PRIVATE MARKETS; O MPANIES FOR EXPORT OF REFUS AND IMPLEMENTATION OF THE SANITARY CODE VIOLATIONS.</pre>	AND SANDS THE EMOVES ICE AND PERATES, MAINTA E TO OUT-OF-CIT SOLID WASTE MA	STREETS; REMOV SNOW FROM THE INS AND USES F Y FACILITIES; NAGEMENT PLAN;	VES AND DIS STREETS; C QUIPMENT; MANAGES TH AND ENFOR	POSES OF REFUSE OLLECTS RECYCLA OPERATES MARIN E CLOSURE OF TH CES THE CITY'S	AND STREE BLES AND P E TRANSFER E FRESH KI HEALTH AND	T SWEEPINGS; CLE REPARES THEM FOR STATIONS; CONTR LLS LANDFILL; MA ADMINISTRATIVE	ANS CITY-OWNE PROCESSING A ACTS WITH NAGES THE CODE AS IT
			CURREN	IT MODIFIED	BUDGET		ADOPTED BUDGE	т
	PROPRIATION	ADOPTED F BUDGET E FOR FY 2023 F	ULL-TIME UDGETED OSITIONS APP	ROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	CUTIVE ADMINISTRATIVE	\$58,477,331	870 \$87	7,718,764	\$29,241,433 +	870	\$76,996,578	
	FORMULATES POLICY AND DIR ADMINISTERS ABSENCE CONTR CAPITAL CONTRACTS; PREPAR ENFORCEMENT.	ECTS THE ENTIRE OL PROGRAMS; PL ES LEGAL CASES;	DEPARTMENT; M ANS FOR CHANGE ADMINISTERS I	IONITORS TH S IN DEPAR DIRECT SERV	TMENT OPERATION ICES SUCH AS CO	EXPENDITUR S; OVERSEE MMUNITY SE	ES AND PERSONNEL S ENGINEERING AN RVICE AND	D
CLEA	ANING & COLLECTION	\$847,304,963	7,290 \$897	7,086,864	\$49,781,901 +	7,662	\$860,032,321	\$37,054,543
	COLLECTS RESIDENTIAL GARB CLEANS STREETS AND SIDEWA SAFETY PROCEDURES; TRAINS DISTRICTS, WHICH REFLECT INTO SEVEN BOROUGH COMMAN	LKS; REMOVES AE THE UNIFORMED THE BOUNDARIES DS.	ECYCLABLE MATE ANDONED VEHICI WORKFORCE. MOS OF THE 59 COMM	ERIAL; PROM LES FROM TH ST PERSONNE MUNITY BOAR	OTES WASTE PREV E CITY'S STREET L ARE ASSIGNED DS. THE SANITAT	S; INFORMS TO ONE OF ION DISTRI	EMPLOYEES OF 59 SANITATION CTS ARE ORGANIZE	
WASI	TE DISPOSAL	\$38,847,021	443 \$37	,085,192	\$1,761,829 -	410	\$34,323,224	\$2,761,968
	MANAGES THE REFUSE COLLEC EXPORT VENDORS FOR DISPOS FACILITIES, AND IMPLEMENT UNIFORMED WORKERS AND CIV	TED BY THE DEPA AL; OPERATES AN S THE CLOSURE A	RTMENT AND BY D MAINTAINS TH CTIVITIES OF T	OTHER CITY IE DEPARTME	DEPARTMENTS TH NT'S TRANSFER S	ROUGH CONT TATIONS, C	RACTS WITH PRIVA OMPOSTING	TE
BUII	JDING MANAGEMENT						\$24,013,665	\$1,788,120
	MAINTAINS DISTRICT GARAGE FOR FACILITY MAINTENANCE	S, BOROUGH AND AND ADDITIONAL	CENTRAL REPAIR MAINTENANCE PR	R FACILITIE ROGRAMS.				
BURE	CAU OF MOTOR EQUIP SERVICES A FLEET OF OVER AND RECYCABLES. PERSONNEL FACILITIES AND THE CENTRA AGENCIES THROUGH THE FLEE	\$73,092,342 5,400 MOTOR VEH , WHO ARE PRIMA L REPAIR SHOP (T CONSOLIDATION	714 \$74 ICLES REQUIRED RILY TRADES TI CRS). ADDITIC INITIATIVE.	4,586,397 BY THE DE TLES, ARE DNALLY SERV	PARTMENT TO COL ASSIGNED TO GAR	LECT AND D AGES, BORO VEHICLES	ISPOSE OF REFUSE UGH REPAIR FOR OTHER CITY	
SNOW	BUDGET-PS	\$54,359,214	\$17	7,710,590	\$36,648,624 -		\$54,893,700	\$37,183,110
	FUNDS OVERTIME FOR UNIFOR MAINTAIN SNOW REMOVAL VEH ESTABLISHED BY SECTION 10	M PERSONNEL TO ICLES. ANNUAL A 3, PARAGRAPH C	REMOVE SNOW FF LLOCATION FOR OF THE NEW YOF	COM CITY ST UNITS OF A RK CITY CHA	PPROPRIATION 10 RTER, AS AMENDE	IES FOR ME 7 AND 113 D.		o
-TOTAL P	PERSONAL SERVICES	\$1,099,681,115 =======	9,546 \$1,139 ====	9,989,592	\$40,308,477 +	9,926 \$ =	1,117,471,930	\$22,517,662 ======
EXEC	2 & ADMINISTRATIVE-OTPS	\$130,279,664	\$139	9,287,474	\$9,007,810 +		\$141,078,745	\$1,791,271
	OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	CHASE SUPPLIES,				TO SUPPORT	EXECUTIVE AND	
CLEA	ANING & COLLECTION-OTPS OTPS APPROPRIATION TO PUR COLLECTION OPERATIONS AS		MATERIALS AND	OTHER SER		TO SUPPORT	\$34,327,847 CLEANING AND	\$10,409,016
NACT		\$525,986,337			\$2,130,028 +		\$534,137,025	
WASI	OTPS APPROPRIATION TO PAY OTHER SERVICES REQUIRED T	EXPORT VENDORS	AND RECYCLING	PROCESSOR	S AND TO PURCHA	SE SUPPLIE	S, MATERIALS AND	
BUII	OTPS APPROPRIATION TO PUR							\$2,741,418
	MANAGEMENT OPERATIONS.							
MOTC	OR EQUIPMENT-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.						\$27,484,784 MOTOR EQUIPMENT	

827 (CONT.)		AGENCY EXPENSE BUDGET SU	MMARY ====================================		
		CURRENT MODIFIE	D BUDGET	ADOPTED BUD	GET
	ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM
IITS OF APPROPRIATION		BUDGETED POSITIONS APPROPRIATIO		BUDGETED POSITIONS APPROPRIATIC	MODIFIED N (+/-)
APPROPRIATION FOR SALT AN	D OTHER OTPS	ASSOCIATED WITH SNOW REMO	VAL ANNUAL ALL	CATION FOR UNITS OF	
APPROPRIATION 107 AND 113 AS AMENDED.					TER,
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$777,314,16		\$2,050,841 -	\$783,970,442	\$4,605,438
		= ====================================			
SS INTRA-CITY SALES	\$9,705,50	5 \$12,510,561	\$2,805,056 -	\$8,548,859	\$3,961,702
NET TOTAL DEPARTMENT	\$1,867,289,77	3 \$1,906,844,035	\$39,554,262 -	\$1,892,893,513	\$13,950,522
NDING SUMMARY					
	\$1,853,205,590	0 \$1,890,943,368	\$37.737.778 -	\$1,508,434,013	\$382,509,355
OTHER CATEGORICAL	750,000	0 1,775,409	1,025,409 - 282,437 -	+ 750,000	1,025,409
CAPITAL FUNDS - I.F.A. STATE	5,734,678	8 6,017,115 508,638	282,437 - 508,638 -		1,523
FEDERAL - C.D.		508,638	508,638 -	÷	508,638
FEDERAL - OTHER	7,599,50	5 7,599,505		377,690,862	370,091,357
	\$1,867,289,773	3 \$1,906,844,035	430 FF4 969	\$1,892,893,513	\$13,950,522

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$546,837,774 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$299,074,997 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$284,502,673 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 9,926 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 9,809 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 292 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 292 WILL BE CITY FUNDED.

	ADOPTED BUDGET F		
		INTRA-CITY PURCHASE CODES	
	SUPPLIES AND MATERIALS		
τU	10F MOTOR VEHICLE FUEL	856 856	90,000 76,335 2,662,043
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	76,335 2,662,043
	101 PRINTING SUPPLIES		17,500 2,633,307
	<pre>10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL</pre>		41,054,200
	107 MEDICAL,SURGICAL & LAB SUPPLY 109 FUEL OIL		10,000 2,669,174
	117 POSTAGE		563,813
	170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		1,000 4,206,559
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 53,983,931
3.0	PROPERTY AND EQUIPMENT		
	300 EQUIPMENT GENERAL		2,751,863
	302 TELECOMMUNICATIONS EQUIPMENT 304 MOTOR VEHICLE EQUIPMENT		105,568 600,000
	307 MEDICAL,SURGICAL & LAB EQUIP 314 OFFICE FURITURE		2,000 26,500
	315 OFFICE EQUIPMENT		43,650
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		321,148 10,901
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,861,630
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858 816	2,147,324
	40X CONTRACTUAL SERVICES-GENERAL	816	90,000 219,083
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		180,636 21,600
	403 OFFICE SERVICES		22,000
	412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS		176,170 35,119,238
	417 ADVERTISING	0.5.6	5,865,893
	42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES	856 858	26,795,004 438,563
	423 HEAT LIGHT & POWER		22,691 39,100
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		600
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		100 16,370
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,154,372
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		2,805,680
	602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL		699,160 103,940
	612 OFFICE EQUIPMENT MAINTENANCE		68,500
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		533,310 41,453
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		2,157,070 5,000
	671 TRAINING PRGM CITY EMPLOYEES		30,700
	671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES		405,000 1,574,379
	686 PROF SERV OTHER		4,130,497
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,554,689
70	FIXED & MISCELLANEOUS CHARGES		3,000
	732 MISCELLANEOUS AWARDS 735 PAYMTS FR CULT PROGS /SERVICES 79D TRAINING CITY EMPLOYEES	856	3,000 1,011 8,000
	175 IRRAING CITI EMPLOIEES	0.00	8,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,011
	GROSS OTHER THAN PERSONAL SERVICES		\$ 141,566,633
	LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -487,888 \$ 141,078,745
109	CLEANING & COLLEC AGENCY OTPS D	TION-OTPS ETAIL	
	ADOPTED BUDGET F	OR FY 2024	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 10X SUPPLIES + MATERIALS - GENERAL	856	411,626
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	858	31,555 3,639,511
	105 AUTOMOTIVE SUPPLIES & MATERIAL 109 FUEL OIL		202,000 26,000

OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	SUBTOTAL OB	JECT CLASS SUPPLIES AND MATERIALS	\$	4,786,692	
30		D EQUIPMENT D EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	-	219,696 8,000 105,879 29,612 53,124 6,000	
	SUBTOTAL OB	JECT CLASS PROPERTY AND EQUIPMENT		422,311	
40		CES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL	-	4,420,265 1,500 36,300 97,000 1,016,282 76,000 8,000 10,000 148,600 2,000 3,785,000	
	SUBTOTAL OB	JECT CLASS OTHER SERVICES AND CHARGES	\$	9,600,947	
60		SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 686 PROF SERV OTHER	-	3,336,228 85,300 13,000 2,253,000 1,715,049 95,000 100,000 26,000 50,000 11,834,320	
	SUBTOTAL OBJ	JECT CLASS CONTRACTUAL SERVICES		19,514,897	
70		CELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 735 PAYMTS FR CULT PROGS /SERVICES	-	2,000 1,000	
	SUBTOTAL OBJ	JECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	3,000	
		GROSS OTHER THAN PERSONAL SERVICES	ś		

110	WASTE DISPOSAL-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	141,365417,00027,0001,00073,00032,500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 692,615
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 304 MOTOR VEHICLE EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		29,200 69 81,000 10,000 18,000 19,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 157,269
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERVISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		$\begin{array}{c} 32,270,972\\ 11,000\\ 1,378,500\\ 5,000\\ 12,000\\ 500\\ 5,000\\ 5,000\end{array}$

110	(,	AGENCY ADOPTED F	DISPOSAL-OTPS 7 OTPS DETAIL BUDGET FOR FY 2024		
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 33,682,972	
60	602 TELEC 608 MAINT 612 OFFIC 619 SECUR 620 SECUR 622 TEMPO 624 CLEAN 671 TRAIN	RARY SERVICES ING SERVICES ING PRGM CITY EMPLOYEES & OPER OF INFRASTRUCTURE		$\begin{array}{c} 25,209,856\\ 5,000\\ 740,563\\ 29,748\\ 48,252\\ 1,125,227\\ 470,903,326\\ 470,903,326\\ 447,237\\ 26,860\\ 111,600\\ 881,500 \end{array}$	
	SUBTOTAL OBJECT CLASS			\$ 499,604,169	
	GR	OSS OTHER THAN PERSONAL SERVICH	28	\$ 534,137,025	
111		AGENCY	MANAGEMENT-OTPS Y OTPS DETAIL UDGET FOR FY 2024		
10	100 SUPPL 117 POSTA 169 MAINT	IES + MATERIALS - GENERAL IES + MATERIALS - GENERAL 3E ENANCE SUPPLIES PROCESSING SUPPLIES	856	45,000 25,000 1,000 1,656,439 20,000	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 1,747,439	
3 0	PROPERTY AND EQUIPMENT 300 EQUIP	MENT GENERAL		125,000	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 125,000	
4 0	403 OFFIC 412 RENTA	ACTUAL SERVICES-GENERAL		16,000 3,500 1,000 100,000	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 120,500	
6 0	671 TRAIN 676 MAINT	ING CONTRACTS ING SERVICES ING PRGM CITY EMPLOYEES & OPER OF INFRASTRUCTURE SERV COMPUTER SERVICES		1,000155,00010,0002,000,00020,000	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 2,186,000	
7 0	FIXED & MISCELLANEOUS C 735 PAYMT	HARGES S FR CULT PROGS /SERVICES		1,000	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	3	\$ 1,000	
	GR	OSS OTHER THAN PERSONAL SERVICE	25	\$ 4,179,939	

112 MOTOR EQUIPMENT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLIES AND MATERIALS		
10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	135,212 182,062 21,520,527 956,808 25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,819,609

112	(CONT.) MOTOR EQUIPMENT-(AGENCY OTPS DET; ADOPTED BUDGET FOR	AIL		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER		$\begin{array}{c} 45,000\\ 2,000\\ 5,000\\ 42,000\end{array}$	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	94,000	
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	-	$10,000 \\ 10,000 \\ 1,650,472 \\ 40,000 \\ 4,000 \\ 4,000 \\$	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1,714,472	
60	CONTRACTUAL SERVICES 607 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 619 SECURITY SERVICES 671 TRAINING PRGM CITY EMPLOYEES		200,000 1,138,000 80,000 1,000 1,435,703 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	\$	27,484,784	

113 SNOW-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOO VEHICLE FUEL 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856	$\begin{array}{c} 305,000\\ 19,928,257\\ 1,000\\ 10,088,526\\ 450,500\\ 230,000\\ 95,000\end{array}$
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,098,283
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		$\begin{array}{c}1,929,900\\17,700\\7,000\\92,000\\70,000\\8,000\end{array}$
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,124,600
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 473 SNOW REMOVAL SERVICES	858 816	$\begin{array}{c} 769,589\\ 20,000\\ 20,130\\ 1,000\\ 900,000\\ 6,000\\ 4,500,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,216,719
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES		2,000,000 1,200,000 84,000 1,000 2,500 35,000

002 (CONT.)	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUN	Т
	GROSS OTHER THAN PERSONAL SERVICES \$ 42,762	,102

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 ("DSNY") shall submit to the Council, no later than October 15, 2023, 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 [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 ("DSNY") shall submit to the Council an annual report regarding the school organics collection program. Such report shall include the following information: 1) the number of schools added to the program disaggregated by type of school, name, address, borough, date added, and route; 2) the tonnage of organics collected on each route; and 3) 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 July 15, 2024.

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 ("DSNY") shall submit to the Council, no later than January 31, 2024, a report detailing the number of weekly litter basket pick-ups disaggregated by Community District.

Department of Sanitation (827) Unit of Appropriation [101] Unit of Appropriation [102] Unit of Appropriation [106]

As a condition of the funds in unit of appropriation numbers 101, 102, and 106, the Department of Sanitation ("DSNY") shall submit to the Council, no later than May 1, 2024, a report on how many public waste containers were placed in Fiscal 2023 and the location of each such container.

		AGENCY EX	INTEGRITY COMMI PENSE BUDGET SU	JMMARY			
AGENCY FUNCTION: REGULATES AND MONITORS THE PRIVI ESTABLISHES STANDARDS FOR THE ISSUANC INDUSTRIES, AREAS AND MARKETS IT REGU EDUCATES REGULATED BUSINESSES AND MEN	CE, DENIAL, SUS JLATES; INVEST MBERS OF THE PU	SPENSION A IGATES OR JBLIC; AND	ND REVOCATION C CONDUCTS STUDIE STABLISHES FE	OF LICENSES AND ES OF ANY MATTER EES AND IMPOSES	MONITORS TH WITHIN ITS FINES OR PE	E CONDUCT OF L JURISDICTION; NALTIES.	ADVISES OR
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	 FULL - T T M F		ED BUDGET 023 CHANGE FROM ADOPTED DN (+/-)	FULL - TIME		CHANGE FROM
001 PERSONAL SERVICES	\$6,545,598	3 75	\$6,324,748	\$220,850	- 73	\$5,832,454	\$492,294 -
RESPONSIBLE FOR THE OPERA CARTER LICENSING, PUBLIC ALLEGATIONS.	ATIONS AND ADM: WHOLESALE FOOD	INISTRATIC MARKETS	N OF THE COMMIS AND SHIPBOARD G	SSION, OVERSIGHT SAMBLING, AND R	AND MONITO ESPONSES TO	RING OF PRIVAT COMPLAINTS AN	
SUB-TOTAL PERSONAL SERVICES	\$6,545,598	3 75	\$6,324,748	\$220,850	- 73	\$5,832,454	\$492,294 -
002 OTHER THAN PERSONAL SERVICES	\$2,703,63	L 	\$2,785,513	\$81,882	+	\$2,545,769	\$239.744 -
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	S, MATERIA	LS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	S, MATERIA	LS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	\$2,703,63	S, MATERIA 	\$2,785,513	\$81,882	TO SUPPORT + ==	AGENCY OPERAT \$2,545,769	\$239,744 -
OTPS APPROPRIATION TO PUP	\$2,703,63 \$9,249,229	S, MATERIA	\$2,785,513 \$2,785,513 \$9,110,261	\$81,882	TO SUPPORT + = - 73 -	AGENCY OPERAT \$2,545,769 =========== \$8,378,223	\$239,744 - \$239,744 - \$732,038 -
OTPS APPROPRIATION TO PUB SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$2,703,63 \$9,249,22 \$9,249,22 \$9,249,22	S, MATERIA 	\$2,785,513 \$9,110,261 \$9,110,261	\$81,882 \$81,882 \$138,968 \$138,968	TO SUPPORT + = - 73 _ -	AGENCY OPERAT \$2,545,769 \$8,378,223 \$8,378,223	\$239,744 - \$239,744 - \$732,038 - \$732,038 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$2,703,63 \$9,249,22 \$9,249,22 \$9,249,22	S, MATERIA 	<pre>\$2,785,513 \$9,110,261 \$9,110,261 \$9,023,922</pre>	\$81,882 \$138,968 \$138,968 \$225,307	TO SUPPORT + = - 73 - -	AGENCY OPERAT \$2,545,769 \$8,378,223 \$8,378,223	\$239,744 - \$732,038 - \$732,038 - \$732,038 - \$645,699 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$2,703,63 \$9,249,22 \$9,249,22 \$9,249,22	S, MATERIA 	LS AND OTHER SE \$2,785,513 \$9,110,261 \$9,110,261 \$9,023,922 75,000	\$81,882 \$138,968 \$138,968 \$225,307 75,000	TO SUPPORT + = - 73 + +	AGENCY OPERAT \$2,545,769 \$8,378,223 \$8,378,223	\$239,744 - \$732,038 - \$732,038 - \$732,038 - \$645,699 - 75,000 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	<pre>\$2,703,63 \$9,249,224 \$9,249,224 \$9,249,224 \$9,249,224 \$9,249,224</pre>	S, MATERIA 	<pre>\$2,785,513 \$9,110,261 \$9,023,922 \$9,023,922 75,000 11,339</pre>	\$81,882 \$138,968 \$138,968 \$225,307 75,000 11,339	TO SUPPORT + = - 73 ++ +	AGENCY OPERAT \$2,545,769 \$8,378,223 \$8,378,223 \$8,378,223 \$8,378,223	\$239,744 - \$732,038 - \$732,038 - \$732,038 - \$645,699 - 75,000 - 11,339 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTAL FUNDS - I.F.A. STATE FEDERAL - C.D.	<pre>\$2,703,63 \$9,249,224 \$9,249,224 \$9,249,224 \$9,249,224 \$9,249,224</pre>	S, MATERIA 	<pre>\$2,785,513 \$9,110,261 \$9,023,922 \$9,023,922 75,000 11,339</pre>	\$81,882 \$138,968 \$138,968 \$225,307 75,000 11,339	TO SUPPORT + = - 73 ++ +	AGENCY OPERAT \$2,545,769 \$8,378,223 \$8,378,223 \$8,378,223 \$8,378,223	\$239,744 - \$732,038 - \$732,038 - \$732,038 - \$645,699 - 75,000 -

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		JET FOR FY 2024	
OBJ	FECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	$\begin{array}{c} 36,737\\ 2,000\\ 14,900\\ 7,000\\ 763\\ 1,000\\ 4,000\\ 5,000\\ \end{array}$
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 71,400
3 0	PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		3,000 5,000 5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,000
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLOGS & STRUCTS 417 ADVERTISING 42G DATA PROCESSING SERVICES	858 856 858	92,809 15,000 2,769 2,000 527,824 25,831 1,655,423 1,550 23,500
	451 NON OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE	0.00	20,700 92,358
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,459,714
60	CONTRACTUAL SERVICES 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		6,500 2,955 11,767 6,700 8,843 3,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,265
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 2,584,379 \$ -38,610 \$ 2,545,769

	836		DEPARTM	AENT OF FINANC	E			
AGENCY FUNC	TION:							
OF THE CITY AND ADMINIS OF NEW YORF MORTGAGES, CONTRACTS F COPIES AND	TTS ALL TAXES, ASSESSMENTS, <i>i</i> (TREASURY; PROVIDES FOR RECI STERS THE VARIOUS EXCISE, IN((FOR THE PURPOSE OF ESTABLI LEASES, SATISFACTION OF MORI OR CONDITIONAL SALE OF PERS(OFFICIAL SEARCHES; COLLECT	EIPT AND SAFE COME AND EARN SHING A BASE FGAGES AND AI DNAL PROPERTY S PARKING VIC	KEEPING OF INGS TAX LA FOR LOCAL T L OTHER INS C; COLLECTS DLATION FINE	ALL MONIES OF AWS; INSPECTS FAXATION IN AC STRUMENTS AFFE FEES FOR RECO ES; AND ENFORC	THE COURT FUNDS AND EVALUATES AN CORDANCE WITH AN CTING TITLE TO P RDING INSTRUMENT ES CIVIL LAW TH	S AND ALL O' NNUALLY ALL PPLICABLE LI REALTY, INCI TS AND MORTO ROUGH THE O	THER TRUST FUNI REAL PROPERTY EGAL CRITERIA; LUDING CHATTEL JAGE TAX. ISSUI FFICE OF THE SI	DS; SUPERVISES WITHIN THE CITY RECORDS DEEDS, MORTGAGES AND ES CERTIFIED HERIFF.
			Ct	JRRENT MODIFIE	D BUDGET 23		ADOPTED BUDO	GET) 2 4
UNITS OF AF	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 ADMI	INISTRATION & PLANNING	\$49,949,008	438	\$47,751,631	\$2,197,377 -	- 439	\$48,340,459	\$588,828 +
	TO MANAGE AND SUPERVISE THI TAX POLICY INITIATIVES; TO BUDGETING, PURCHASING, HUM INVESTMENT) FUNCTION; AND 7 BUREAU OF HEARINGS RELATING	E ENTIRE AGEN PLAN AND COC AN RESOURCES FO OPERATE TH G TO NON-PROF	ICY; TO DIRE ORDINATE SUE AND PAYROLI LE TECHNOLOG PERTY TAX AS	ECT AND IMPLEM PORT SERVICES ; TO OVERSEE GY SOLUTIONS G SSESSMENTS.	ENT SERVICES IN FOR AGENCY-WIDI THE CITY'S TREAS ROUP, THE BUREAU	FORMATION S E OPERATION SURY (CASH-1 J OF CONCIL:	YSTEMS; TO PROD S INCLUDING FLOW MANAGEMEN IATION AND THE	POSE F AND
002 OPEF	RATIONS	\$23,554,024	282	\$20,847,165	\$2,706,859 -	- 282	\$22,575,521	\$1,728,356 +
	TO PROCESS TAX RETURNS, REN CHARGES; TO COLLECT INCOMM FROM THE UNDERGROUND ECONON PUBLIC.	MITTANCES, RE E AND EXCISE MY; TO SUPERV	FUNDS AND E TAXES; TO C SE CITY CO	BILLS; TO BILL CONDUCT COMPUT DLLECTOR OFFIC	AND COLLECT THE ER MATCHES TO IN ES; AND TO PROVI	E REAL ESTA NCREASE REVI IDE TAXPAYEI	FE LEVY AND REI ENUE COLLECTION R ASSISTANCE TO	LATED NS D THE
003 PROB	PERTY	\$31,032,297	394	\$28,204,522	\$2,827,775 -	- 385	\$30,833,981	\$2,629,459 +
	TO DETERMINE THE TAXABLE VI OVERSEE THE COMPUTER ASSIST ASSESSING RESIDENTIAL, COM TITLE AFFECTING REAL AND PI	ALUE OF MORE TED MASS APPR MERCIAL AND I ERSONAL PROPE	THAN 900,00 AISAL SYSTE NDUSTRIAL E RTY; AND TO	0 PARCELS OF EM (CAMA) TO E PROPERTIES; TO SUPERVISE TH	CLASS I - IV REA NHANCE DATA COLI RECORD, FILE AN E ACTIVITIES OF	AL ESTATE II LECTION AND ND PRESERVE THE CITY RI	N THE CITY; TO ACCURACY IN INSTRUMENTS OI EGISTER.	
004 AUDI	[T	\$32,941,011	399	\$31,483,388	\$1,457,623 -	- 397	\$34,117,372	\$2,633,984 +
	TO EXAMINE BUSINESS, INCOM TAXES AND SEEKING CIVIL CRI TAX, PERSONAL AND CORPORATI CONDUCT INVESTIGATIONS AND	IMINAL PENALT E TAXES, SALE HANDLE THE C	IES WHERE A S TAX, UTII IVIL AUDIT	APPROPRIATE; T LITY TAX, AND OF THE CITY C	O PERFORM VARIOU UNINCORPORATED IGARETTE, BEER A	JS AUDITS II AND EXCISE AND LIQUOR	NCLUDING THE BA TAXES; AND TO FAXES.	ANK
005 LEGA	\L	\$6,821,582	59	\$5,953,256	\$868,326 -	- 58	\$6,424,896	\$471,640 +
	TO DRAFT LEGISLATION AND RE FINANCE AS WELL AS ADVISING CONTESTING A TAX DEFICIENC: CONTRACTS AND REPRESENT THE VAULT CHARGES.	EGULATIONS; T G THE PUBLIC Y OR DENYING E DEPARTMENT	O PROVIDE I OF THE AGEN A REFUND CI AT HEARINGS	LEGAL ADVICE O NCY'S POSITION LAIM; AND TO R S ON DISPUTED	N CITY TAX MATTH S; TO PROCESS AI EVIEW LEGISLATIV NON-PROPERTY INC	ERS TO OTHEN LL PETITION VE PROPOSALS COME AND EXC	R UNITS WITHIN S FOR HEARINGS S, PREPARE CISE TAXES AND	
007 PARF	CING VIOLATIONS BUREAU	\$10,558,975	66	\$9,864,137	\$694,838 -	- 65	\$10,765,852	\$901,715 +
	TO CONDUCT HEARINGS AND COI IMPOUND VEHICLES TOWED FOR REDEEM OR AUCTION IMPOUNDED	LLECT FINES F ILLEGAL PARK	OR PARKING	SUMMONSES FRO	M PRIVATE, RENTA	AL AND COMMI	ERCIAL OWNERS;	TO TO
009 CITY	(SHERIFF	\$27,811,154	259	\$26,087,705	\$1,723,449	259	\$28,225,175	\$2,137,470 +
	TO ENFORCE CIVIL LAW JUDGMI LAWS AND RULES OF NEW YORK SEIZURES OF PROPERTY, POSSI	ENTS ACCORDIN STATE; AND I	IG TO THE JU	JRISDICTION AN JRT ORDERS AT	D REGULATIONS SI THE BEHEST OF JU	PECIFIED IN	THE CIVIL PRAG	CTICE
SUB-TOTAL E	PERSONAL SERVICES ==	\$182,668,051	1,897	\$170,191,804	\$12,476,247	- 1,885 =:	\$181,283,256	\$11,091,452 +
011 ADM1		\$92,042,581			\$13,514,069 -	٠	\$92,842,534	\$12,714,116 -
	OTPS APPROPRIATION TO PURCH ADMINISTRATIVE OPERATIONS.	HASE SUPPLIES	, MATERIALS		RVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	
022 OPEF	RATIONS-OTPS OTPS APPROPRIATION TO PURCH OPERATIONS.							\$1,855,912 -
033 PROE	PERTY-OTPS	\$5,162,204		\$6,315,463	\$1,153,259 -	•	\$5,219,085	\$1,096,378 -
	OTPS APPROPRIATION TO PURCH OPERATIONS.	HASE SUPPLIES	, MATERIALS	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	PROPERTY	
044 AUDI	IT-OTPS	\$327,421		\$397,177	\$69,756 -	÷	\$402,421	\$5,244 +

			(CONT.)		AGENCY EX	TMENT OF FINAL PENSE BUDGET :	SUMMARY			
						CURRENT MODIF	LED BUDGET 2023		ADOPTED BUDG	ET 24
	OF APPROPRIAT			ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIAT	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	OTPS AF	PROPRIATI	ON TO PUF	CHASE SUPPLIE	S, MATERIA	LS AND OTHER	SERVICES REQUIRED	TO SUPPORT	AUDIT OPERATIO	ns.
055	LEGAL-OTPS			\$93,24	4	\$368,09	\$274,850	+	\$93,244	\$274,850 -
	OTPS AF	PROPRIATI	ON TO PUF	CHASE SUPPLIE	S, MATERIA	LS AND OTHER	SERVICES REQUIRED	TO SUPPORT	LEGAL OPERATIO	NS.
077	PARKING VIOL	ATIONS BU	REAU OTP	\$794,47	5	\$844,47	\$50,001	+	\$794,475	\$50,001 -
		PROPRIATI OPERATION		CHASE SUPPLIE	S, MATERIA	LS AND OTHER :	SERVICES REQUIRED	TO SUPPORT	PARKING VIOLAT	ION
099	CITY SHERIFF	-OTPS		\$22,336,38	2	\$18,804,94	\$3,531,434	-	\$20,584,382	\$1,779,434 +
	OTPS AP OPERATI				- ,		SERVICES REQUIRED			
SUB-TO	TAL OTHER THA	N PERSONA	L SERVIC	\$161,055,60	9	\$173,910,25	\$ \$12,854,649	+ =	\$159,703,679	\$14,206,579 -
т	OTAL DEPARTME	INT		\$343,723,66	0 1,897	\$344,102,06	\$378,402	+ 1,885	\$340,986,935	\$3,115,127 -
LESS -	- INTRA-CITY	SALES		\$5,114,84	2	\$5,131,77	\$16,935	+ _	\$5,118,854	\$12,923 -
	IET TOTAL DEPA			\$338,608,81			\$361,467			
FUNDIN C O	IG SUMMARY ITY FUNDS THER CATEGORI APITAL FUNDS	CAL		\$338,171,31			\$57,596			
s	TATE TEDERAL - C.D.			437,50	D	587,50	150,000	+	437,500	150,000 -
	EDERAL - OTHE					153,87	L 153,871	+	25,000,000	24,846,129 +
Т	OTAL			\$338,608,81	В	\$338,970,28	\$361,467	+	\$335,868,081	\$3,102,204 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,064,715 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,951,105 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,885 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,873 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGE		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTIMG SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856	25,000 50,000 400,000 7,467,200 3,400 113,848
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,565,188
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 304 MOTOR VEHICLE EQUIPMENT 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		21,000 5,000 360,000 305,000 124,500 91,376
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 906,876
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 42G DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-SEREIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 456 SPECIAL EXPENSE	858 856 858 858 856 856 858	$1, 496, 154 \\50, 000 \\38, 000 \\169, 579 \\2, 730, 228 \\2, 500 \\55, 789 \\8, 009, 453 \\102, 841 \\38, 692, 783 \\168, 415 \\2, 462, 499 \\1, 827, 964 \\65, 000 \\58, 281 \\1, 200 \\20, 000 \\20, 000 \\20, 000 \\$
60	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PREM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		\$ 56,519,895
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,841,325
7 0	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 79D TRAINING CITY EMPLOYEES	856	900 8,350
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,250
	GROSS OTHER THAN PERSONAL SERVICES		\$ 92,842,534

OPERATIONS-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

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	ADOPTED BUDGET FC	OR FY 2024		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		22,173 1,930,636 1,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,954,309	
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		5,430 282,597	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 288,027	
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	858	500,000 128,307	

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0 2 2	(CONT.) OPERATIONS-OT AGENCY OTPS DE ADOPTED BUDGET FOI	TAIL R FY 2024
OBJ	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
4 0	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 431 LEASING OF MISC EQUIP 452 NON OVERNIGHT TRVL EXP-SPECIAL	4,953 9,513 44,916 173,880 518,838 1,196
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,381,603
6 0	CONTRACTUAL SERVICES 600 COMTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 618 COSTS ASSOC WITH FINANCING 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	806,956 29,871 1,441,284 33,723,030 5,060 136,798
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 36,142,999
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM	600
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 600
	GROSS OTHER THAN PERSONAL SERVICES	\$ 39,767,538

033	PROPERTY-OTPS
055	AGENCY OTPS DETAIL
	ADOPTED BUDGET FOR FY 2024

	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	22,250 54,092 2,380,163
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 2,456,505
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER	1,000 94,817
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 95,817
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP 452 NON OVERNIGHT TRVL EXP-SPECIAL	118,963 2,195 34,712 891,477 3,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,050,847
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES	744,354 287,125 507,842 51,125 25,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,615,446
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM	470
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 470
	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,219,085

044	044 AUDIT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
10 SUPPLIES	S AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	25,150				

044	(CONT.) AUDIT-OTPS AGENCY OTPS DETA ADOPTED BUDGET FOR			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS 199 DATA PROCESSING SUPPLIES		 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,150	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		 7,500 25,500 112,281	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		145,281	
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 431 LEASING OF MISC EQUIP 452 NON OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE		 5,850 4,440 72 14,850 1,400 55,470 4,300 11,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		97,382	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 615 PRINTING CONTRACTS 671 TRAINING PRGM CITY EMPLOYEES		 5,600 3,800 98,496 25,712	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 133,608	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 402,421	

055	LEGAL-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024
	ADDFIED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	 3,283	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,283	
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	 66,338	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 66,338	
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP	1,770 26 4,676 561	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 7,033	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 671 TRAINING PRGM CITY EMPLOYEES	4,000 12,590	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 16,590	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 93,244	

077	PARKING VIOLATIONS BUREAU AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2		
10 SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	14,495 500	

	077 (CONT.) PARKING VIOLATIONS BUREAU OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024							
OBJ	ECT CLASS/ INTRA-CITY OBJECT PURCHASE CODES	AMOUNT						
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 14,995						
3 0	PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	10,400						
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 10,400						
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP	55,667 508 432 18,330 2,950						
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 77,887						
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS	486,498 204,695						
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 691,193						
	GROSS OTHER THAN PERSONAL SERVICES	\$ 794,475						

099	CITY SHERIFF-OTPS
	AGENCY OTPS DETAIL
	ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	40,352 299,047 4,000 35,300 6,705
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 385,404
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 305 MOTOR VEHICLES 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		20,900 167,600 11,700 7,500 12,570 192,915
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 413,185
40	OTHER SERVICES AND CHARGES 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE	856 856	$\begin{array}{c} 119,810\\ 26,465\\ 1,312,801\\ 8,288\\ 1,882\\ 40,083\\ 334,137\\ 20,000\\ 765,548\\ 47,750\\ 6,000\\ 54,063\\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,736,827
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 615 PRINTING CONTRACTS 671 TRAINING PRGM CITY EMPLOYEES		16,987,766 24,800 23,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,036,066
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 794 TRAINING CITY EMPLOYEES		900 12,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,900

007	(CONT.)				UREAU OF BRIDGES - AGENCY OTPS DETA DOPTED BUDGET FOR	IL	 		
OBJECT (CLASS/ BJECT					INTRA-C PURCHASE		AMOUNT	
		GROSS OTHE	THAN	PERSONAL	SERVICES		 \$	20,584,382	

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, 2024, an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable. 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; and the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning March 1, 2023 and ending on February 28, 2024.

	DEPA	RTMENT OF TRANSPORT.	ATION		
841		Y EXPENSE BUDGET SU			
AGENCY FUNCTION: PROVIDES OVERALL POLICY GUID NEEDS OF THE CITY WITH RESPECT TO SUPERVISES THE EXECUTION AND MANA AND REGULATIONS CONCERNING VEHICU MAINTAINS AND REPAIRS ROADS, STRE AND REVIEWS PLANS AND RECOMMENDAT WITHIN THE CITY; COORDINATES PLAN RECOMMENDATIONS TO THE MAYOR AND THE CITY.	ALL MEANS OF TRANSPORT GEMENT OF THESE PROGRAM LAR PARKING; COLLECTS P ETS, HIGHWAYS, PARKWAYS IONS WITH RESPECT TO FA NING OF VARIOUS FORMS O OTHER CITY, STATE, FEDE	ATION AND PREPARES S; ASSISTS IN REGUL ARKING METER REVENU , BRIDGES, AND TUNN CLILTIES FOR ALL FO F MASS TRANSPORTATI RAL OR REGIONAL AUT	PROGRAMS AND PRIORIT ATING TRAFFIC IN THE E: MAINTAINS STREET ELS: MAINTAINS AND O RMS OF TRANSPORTATIO ON WITHIN THE CITY, HORITIES OR AGENCIES	IES DESIGNED TO MEET CITY; ASSISTS IN ENF LIGHTING SYSTEM; CONK PERATES ALL CITY FERF N TO BE CONSTRUCTED. WHETHER OR NOT CITY C CONCERNING THE MASS	SUCH NEEDS; ORCING THE LAWS TTRUCTS, ITES; PREPARES OR OPERATED OPERATED; MAKES TRANSIT NEEDS OF
		CURRENT MODIFIE FOR FY 20 TIME	D BUDGET 23 CHANGE FROM FULL	ADOPTED BUDO	ŦĸŦ
UNITS OF APPROPRIATION	FOR FY 2023 POSIT	IONS APPROPRIATIO		ITONO ALLKOLKIMITOI	1 (+/-)
001 EXEC ADM & PLANN MGT.	\$70,771,213 6		\$3,475,389 +		\$87,897 +
MANAGES AND DIRECTS T SUPPORT SERVICES INCL SERVICES, PRINTING, T ADDITION, PERFORMS CO SURVEYS; OVERSEES THE	HE ENTIRE DEPARTMENT; F UDING PERSONNEL, PAYROL RAINING, AUDITING, VEHI MMUNITY RELATIONS, DIST APPROVAL PROCESS AND M	ORMULATES POLICY, C L, BUDGETING, ACCOU CLE REPAIR, FACILIT RIBUTES PUBLIC INFO ONITORS FRANCHISES	OORDINATES ACTIVITIE NTING, PURCHASING, D IES MANAGEMENT AND P RMATION, TRAFFIC SAF AND REVOCABLE CONSEN	S AND PROVIDES GENERA ATA PROCESSING, LEGAI ROGRAM EVALUATION. IN ETY, STREET CONDITION TS.	L
002 HIGHWAY OPERATIONS	\$213,599,214 1,8	74 \$213,680,162		,941 \$216,169,056	
MAINTAINS CITY STREET RECONSTRUCTION, MONIT ENSURE THAT REPAIRS M OPERATES TWO ASPHALT	S AND ARTERIAL HIGHWAYS ORS STREET CUT ACTIVITY EET THE AGENCY'S STANDA PLANTS TO PROVIDE MATE T USED FOR THE STREET A	, OVERSEES SELECTIO BY UTILITIES, PRIV RDS; PERFORMS AND S RIALS FOR RESURFACI ND ARTERIAL MAINTEN.	N AND DEVELOPMENT OF ATE CONTRACTORS AND UPERVISES STREET RES NG AND REPAIR WORK, ANCE PROGRAM.	PLANS FOR STREET OTHER CITY AGENCIES T URFACING AND REPAIR W	ORK
003 TRANSIT OPERATIONS	\$89,060,583 6			684 \$71,807,031	\$16,559,962 -
PROVIDES FERRY SERVIC	E BETWEEN STATEN ISLAND ONS; MAINTAINS AND REPA	AND MANHATTAN AND			SES
				,711 \$146,515,833	\$3,952,710 +
COORDINATES OR ASSIST SUPPLEMENT AND SUPPOR CONTRACTORS, MAINTAIN ENVIRONMENTAL IMPACT INSTALLATION OF PARKI	SISS,05U,080 1,7 S IN ALL ACTIVITIES AIM T HOSE ACTIVITIES. THE ING TRAFFIC CONTROL DEV SERVICES. ENFORCEMENT A NG METERS. ALSO ASSISTS	ED AT IMPROVING TRA SE ACTIVITIES INCLU ICES (SIGNS, LANE A CTIVITIES INCLUDE T IN ACTIVITIES PERT.	FFIC FLOW AND ENFORC DE MONITORING TRAFFI ND CROSSWALK MARKING HE MAINTENANCE, COLL AINING TO ISSUANCE O	ING REGULATIONS THAT C SIGNAL AND STREET I S) AND PROVIDING ECTION FROM, AND F SUMMONSES.	i-
006 BUREAU OF BRIDGES INSPECTS, MAINTAINS,		30 \$80,369,990 	\$2,071,905 - D TUNNELS; DESIGNS A	726 \$83,081,725 ND SUPERVISES CONSULT	
SUB-TOTAL PERSONAL SERVICES	\$611,523,591 5,6 ======	89 \$599,226,870 ==========	\$12,296,721 - 5	,768 \$591,908,144	\$7,318,726 -
OTPS APPROPRIATION TO OPERATIONS.	\$33,827,356 	ERIALS AND OTHER SE	RVICES REQUIRED FOR	SUPPORT OF BRIDGE	\$2,334,389 -
011 OTPS-EXEC AND ADMINISTRATI OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT	PURCHASE SUPPLIES, MAT IONS.				\$5,448,235 + AND
OPERATIONS.	\$126,737,510 PURCHASE SUPPLIES, MAT	ERIALS AND OTHER SE		SUPPORT OF HIGHWAY	\$32,197,239 -
OPERATIONS.	\$61,171,312 PURCHASE SUPPLIES, MAT		RVICES REQUIRED FOR		\$4,844,444 -
OTPS APPROPRIATION TO OPERATIONS.	\$510,789,297 PURCHASE SUPPLIES, MAT	ERIALS AND OTHER SE	RVICES REQUIRED FOR		\$3,786,314 -
SUB-TOTAL OTHER THAN PERSONAL SER	VIC \$826,965,878	\$851,147,517	\$24,181,639 +		\$37,714,151 -
TOTAL DEPARTMENT	\$1,438,489,469 5,6			,768 \$1,405,341,510	\$45,032,877 -
LESS INTRA-CITY SALES	\$2,612,384	\$5,281,103	\$2,668,719 +	\$2,645,395	\$2,635,708 -
NET TOTAL DEPARTMENT	\$1,435,877,085	\$1,445,093,284	\$9,216,199 +	\$1,402,696,115	\$42,397,169 -
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$898,896,590 2,717,443 275,683,621 131,688,973	\$ 874,449,748 3,336,110 289,075,292	\$24,446,842 - 618,667 + 13,391,671 +	\$851,014,020 1,717,443 287,649,890	\$23,435,728 - 1,618,667 - 1,425,402 -
STATE FEDERAL - C.D.		132,197,854	508,881 +	117,433,754	14,764,100 -
FEDERAL - OTHER	126,890,458	146,034,280	19,143,822 +	144,881,008	1,153,272 -

841 (CO	DEPART NT.) AGENCY	MENT OF TRANSPORTATION EXPENSE BUDGET SUMMARY		
UNITS OF APPROPRIATION	ADOPTED FULL-TI BUDGET BUDGETE		BUDGETED MODIFIED	
TOTAL	\$1,435,877,085	\$1,445,093,284 \$9,216,199	+ \$1,402,696,115 \$42,397,169 -	
NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$263,690,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$92,613,833 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$92,308,441 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 5,768 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 2,592 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 352 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 131 WILL BE CITY-FUNDED.				

007	BUREAU OF BRID AGENCY OTES ADOFTED BUDGET	DETAIL	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTONOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 109 FUEL OIL 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	827 856	75,000 186,500 1,524,047 700 65,997 66,500 2,000 1,300 1,873,757 25,500 137,869
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,959,170
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		305,100 12,796 192,000 102,860 26,400 6,900 150,300 32,607 5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 833,963
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVENNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		6,000 7,100 795,266 90,000 12,000 24,000 12,000 22,150 3,509,701
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,573,817
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV OTHER		14,468,8333,5001008,016,00027,50025,000422,7867,00029,975625,5251,109,67776,00020,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,936,396
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES 732 MISCELLANEOUS AWARDS 794 TRAINING CITY EMPLOYEES		3,000 3,000 26,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,000
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 34,335,346 \$ 192,486 \$ 34,527,832
011	OTPS-EXEC AND AD AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTONOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 109 FUEL OIL 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856	173,348 608,646 7,780 1,551,628 762,049 18,748 76,200 270,989 712 2,163,418

OBJI	ECT CLASS/	INTRA-CITY		
	OBJECT	PURCHASE CODES		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,633,518	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		729,495	
	302 TELECOMMUNICATIONS EQUIPMENT 304 MOTOR VEHICLE EQUIPMENT		35,595 262,500	
	305 MOTOR VEHICLES 314 OFFICE FURITURE		1,187,402 171,650	
	315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		9,000 17,305 126,700	
	337 BOOKS-OTHER 338 LIBRARY BOOKS		284,204 7,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,830,851	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	05.0		
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	858	1,621,016 265,089 632,574	
	403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP	856	6,150 3,725,482 301,941	
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		60,912,775 5,226,500	
	42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES	856 858	5,231,132 901,238	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		498,618 2,800 100	
	454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		16,000 5,643,099	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,984,514	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		2,004,120	
	602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP		28,225 1,000	
	608 MAINT & REF GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		680,500 137,148 6,300	
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		9,850 8,379,361	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES		2,105 2,028,220	
	671 TRANSPORTATION EXPENDITORES 671 TRAINING PRGM CITY EMPLOYEES 672 CHARTER SCHOOLS		5,500 237,695 4,000	
	676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV ENGINEER & ARCHITECT		39,000 313,479	
	684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		1,106,140 662,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,644,643	
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 LESS - FINANCIAL PLAN SAVINGS		\$ 109,195,526 \$ -11,006,506	
	NET OTHER THAN PERSONAL SERVICES		\$ 98,189,020	
012	OTPS-HIGHWAY OPE AGENCY OTPS D ADOPTED BUDGET F	RATIONS ETAIL OR FY 2024		
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL	827	165,000	
	10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	8 2 7 8 5 6	391,661 82,908,858	
	101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL		27,900 5,776,141	
	106 MOTOR VEHICLE FUEL 109 FUEL OIL 117 POSTAGE		2,318,938 5,000 4,102	
	169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES		4,102 549,738 17,676	
	199 DATA PROCESSING SUPPLIES		62,669	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,227,683	
	COPICIAN OBUECI CHAGO CUFFUIES AND MAIERIANS		\$ 92,227,683	

30 PROPERTY AND EQUIPMENT

012		OTPS-HIGHWAY OPERATIONS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJ	VECT CLASS/ OBJECT	INTRA PURCHASI	E CODES AMOUNT
	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQU 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING 337 BOOKS-OTHER	JIPMENT	577,051 5,600 1,350,606 58,200 20,050 7,660 95,693 15,481
	SUBTOTAL OBJECT CLASS PROPERTY AND EQ	QUIPMENT	\$ 2,130,341
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-(403 CONTRACTUAL SERVICES-(403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXH 452 NON OVERNIGHT TRVL EXH 453 OVERNIGHT TRVL EXP-GEN 454 OVERNIGHT TRVL EXP-GEN 459 OTHER EXPENSES - GENER	SENERAL P-GENERAL P-SPECIAL VERAL SCIAL	1 600,000 2,380,000 2,631 6,999,912 2,000 1,878,940 5,000 40,622 38,423 2,207,629 0.00 0
	SUBTOTAL OBJECT CLASS OTHER SERVICES	AND CHARGES	\$ 14,155,157
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES (602 TELECOMMUNICATIONS MAI 607 MAINT & REP MOTOR VEH 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINT 613 DATA PROCESSING EQUIPM 615 PRINTING CONTRACTS 618 COSTS ASSOC WITH FINAN 619 SECURITY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMM 676 MAINT & OPER OF INFRAS	INT EQUIP TENANCE MENT NCING PLOYEES	13,505,470 11,910 1,490,684 1,467,081 25,000 1,000 7,100 200,000 1,949,963 2,149,171 25,699 2,400
	SUBTOTAL OBJECT CLASS CONTRACTUAL SER	RVICES	\$ 20,835,478
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES		5,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELI	LANEOUS CHARGES	\$ 5,000
	GROSS OTHER THAN PE	ERSONAL SERVICES	\$ 129,353,659
013		OTPS-TRANSIT OPERATIONS	
		AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - 100 SUPPLIES + MATERIALS - 105 AUTOMOTIVE SUPPLIES & 106 MOTOR VEHICLE FUEL 109 FUEL OIL 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLI	- GENERAL MATERIAL	6 286,000 383,305 26,000 18,203,304 11,364 900 3,692,534 17,000 51,403
	SUBTOTAL OBJECT CLASS SUPPLIES AND MA	ATERIALS	\$ 22,671,810
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQU 305 MOTOR VEHICLES 307 MEDICAL, SURGICAL & LAH 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING 337 BOOKS-OTHER	3 EQUIP	195,500 100,500 20,000 5,000 10,000 5,500 5,200 1,000 8,000

SUBTOTAL OBJEC	I CLASS PROPERTY AND EQUIPMENT	\$ 350,700
412 417 451 452	CONTRACTUAL SERVICES-GENERAL OFFICE SERVICES RENTALS OF MISC.EQUIP ADVERTISING NON OVERNIGHT TRVL EXP-GENERAL NON OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL	135,4006,00051,5008,00014,40030017,200533,333

013 (0		S-TRANSIT OPERATIONS AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
OBJECT CLI OBJI		INTRA-CITY PURCHASE CODES	AMOUNT	
SUBTO	AL OBJECT CLASS OTHER SERVICES AND CHAR	GES	\$ 766,133	
60 CONTR.	ACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 PATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER		$1, 387, 458 \\ 1, 500 \\ 500 \\ 4000 \\ 18, 555, 581 \\ 4, 189, 242 \\ 176, 700 \\ 8, 950, 404 \\ 250, 000 \\ 250, 000 \\ 250, 000 \\ 0$	
SUBTO	CAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,222,285	
70 FIXED	& MISCELLANEOUS CHARGES 701 TAXES AND LICENSES		12,000	
SUBTO	CAL OBJECT CLASS FIXED & MISCELLANEOUS C	HARGES	\$ 12,000	
	GROSS OTHER THAN PERSONAL S LESS - FINANCIAL PLAN SAVIN NET OTHER THAN PERSONAL SER	IGS	\$58,022,928 \$-46,340 \$57,976,588	
014		'S-TRAFFIC OPERATIONS AGENCY OTPS DETAIL PTED BUDGET FOR FY 2024		
10 SUPPL	<pre>ES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAI 100 SUPPLIES + MATERIALS - GENERAI 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAI 106 MOTOR VEHICLE FUEL 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES</pre>		50,000364,83745,816,74310,307115,00026,67225,0005,6004,689,493735,6771,0001,362,931	

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 53,333,260
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 310 INSTRUCTIONL EQUIPMT-BOE ONLY 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		6,043,841 117,336 634,712 251,025 91,628 977,016 1,500 542,963 18,497
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,680,518
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 414 RENTALS OF MISC.EQUIP 414 ADVERTISING 420 HEAT LIGHT & POWER 421 HEAT LIGHT & POWER 422 HEAT LIGHT & POWER 423 HEAT LIGHT KERS 431 LOATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-SECIAL 452 NON OVERNIGHT TRVL EXP-SECIAL 453 OVERNIGHT TRVL EXP-SECIAL	040	$541, 787 \\ 1, 865, 330 \\ 3, 800 \\ 31, 326 \\ 1, 488, 076 \\ 1, 997, 658 \\ 1, 078, 000 \\ 72, 669, 395 \\ 350, 000 \\ 6, 500 \\ 53, 172 \\ 1, 700 \\ 2, 400 \\ 2, 80$
	499 OTHER EXPENSES - GENERAL		8,317,378
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,748,122
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		38,381,499 19,680,770 19,000 1,032,951

014 (CONT	.) OTPS-TRAFFIC OP AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES AMOUNT	
60 CONTRACTU.	AL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 618 COSTS ASSOC WITH FINANCING 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	$\begin{array}{c} 90,500\\ 1,062,767\\ 315,856\\ 11,570,501\\ 598,450\\ 64,300\\ 1,478,137\\ 557,000\\ 144,700\\ 262,501,876\\ 2,630,120\\ 3,542,958\\ 11,121,156\end{array}$	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES	\$ 354,792,541	
70 FIXED & M	ISCELLANEOUS CHARGES 701 TAXES AND LICENSES 732 MISCELLANEOUS AWARDS	107,550 1,000	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 108,550	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 505,662,991 \$ -12,276,724 \$ 493,386,267	

Department of Transportation (841) Unit of Appropriation [001] Unit of Appropriation [014]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

	DEP						
ENCY FUNCTION: PLANS, DEVELOPS, CONSTRUCTS, UARES, MALLS AND RELATED FACILIT	TIES FOR THE USE AN	D ENJOYMI	ENT OF RESIDENTS	S AND VISITORS T	O THE CITY.		
			CURRENT MODIFIEI) BUDGET		ADOPTED BUD	GET
	ADOPTED F	 III.I. – ТТМЕ	FOR FY 202	D BUDGET 23 CHANGE FROM	FILL - TIME	FOR FY 2	024
NITS OF APPROPRIATION	BUDGET E	UDGETED		CHANGE FROM ADOPTED N (+/-)	BUDGETED	ADDDODDTATTC	MODIFIED
					==========	===========	
1 EXEC MGMT & ADMIN	\$9,753,170	121	\$9,690,911	\$62,259 -		\$9,663,674	
DIRECTS AND SUPERVISES SUPPORT SERVICES IN TH INFORMATION, TELECOMMU	S THE AGENCY, FORMU HE AREAS OF BUDGETI JNICATIONS, INFORMA	LATES POI NG, PURCI TION SYS	LICY GOALS, PLAM HASING, PERSONN TEMS, FACILITIES	NS ACTIVITIES, A EL, PAYROLL, OPE S MANAGEMENT, AN	ND PROVIDES RATIONS MAN ID LEGAL AFF	ADMINISTRATI AGEMENT, PUBL AIRS.	VE
2 MAINTENANCE & OPERATIONS	\$362,104,015	3,572	\$385,015,034	\$22,911,019 +	3,664	\$379,000,807	\$6,014,227
RESPONSIBLE FOR THE MA	AINTENANCE, SECURIT	Y AND RI	EPAIR OF ALL PAP	RK PROPERTIES AN	D FACILITIE	S, INCLUDING	 I
MUNICIPAL PARKLAND. TH CITY'S OVER 2,000,000	PARK TREES AND 600	,000 STRI	EET TREES.	MAINTENANCE AND	THE CARE A	ND UPKEEP OF	THE
3 DESIGN & ENGINEERING	\$52,472,395	576	\$51,041,186	\$1,431,209 -	576	\$52,015,681	\$974,49
PLANS AND OVERSEES THE AND FACILITIES THROUGH	DESIGN AND CONSTR						
RECREATION SERVICES	\$32,031,832	394	\$33,806,703	\$1,774,871 +	394	\$33,080,864	\$725,83
PROVIDES RECREATIONAL AND ADULTS. THESE SERV	AND EDUCATIONAL SE	RVICES II	N A STRUCTURED A	AND SUPERVISED E	NVIRONMENT	FOR YOUTHS, T	EENS
3-TOTAL PERSONAL SERVICES	\$456 361 412	4 663	č479 553 834	\$23 192 422 ±	4 755	\$473 761 026	\$5 792 80
	\$456,361,412				= =		
5 MAINT & OPERATIONS - OTPS	\$136,023,445		\$125,895,460	\$10,127,985 -		\$130,217,353	\$4,321,89
5 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO OPERATIONS.		MATERIA					
OTPS APPROPRIATION TO OPERATIONS.	PURCHASE SUPPLIES,	MATERIA	LS AND OTHER SEI		TO SUPPORT	MAINTENANCE A	ND
OTPS APPROPRIATION TO OPERATIONS.	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS.	MATERIAI MATERIAI	LS AND OTHER SEN \$27,172,749 LS AND OTHER SEN	RVICES REQUIRED \$160,769 +	TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE AND	\$2,225,81
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS.	MATERIA	LS AND OTHER SEE \$27,172,749 LS AND OTHER SEE	RVICES REQUIRED \$160,769 + RVICES REQUIRED	TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE AND	\$2,225,81
OTPS APPROPRIATION TO OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, IONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC	MATERIAI MATERIAI MATERIAI REATION (LS AND OTHER SEI \$27,172,749 LS AND OTHER SEI \$2,902,904 LS AND OTHER SEI CENTERS THROUGH	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED JUT THE CITY.	TO SUPPORT TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE ANE \$2,219,036 RECREATIONAL	\$2,225,81
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P 0 DESIGN & ENGINEERING-OTPS	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, PLAYGROUNDS AND REC \$2,588,198	MATERIAI MATERIAI MATERIAI MATERIAI REATION (LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 +	TO SUPPORT TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198	\$2,225,81 \$2,225,81 \$683,86
OTPS APPROPRIATION TO OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES, S.	MATERIA MATERIA MATERIA REATION MATERIA	LS AND OTHER SEI \$27,172,749 LS AND OTHER SEI \$2,902,904 LS AND OTHER SEI CENTERS THROUGH \$2,599,409 LS AND OTHER SEI	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED UT THE CITY. \$11,211 +	TO SUPPORT TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND	\$2,225,81 \$683,86 \$11,21
OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO ADMINISTRATIVE OPERATION OTPS APPROPRIATION TO ADMINISTRATIVE OPERATION OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO ENGINEERING OPERATIONS	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES,	MATERIAN MATERIAN MATERIAN REATION (MATERIAN	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED	TO SUPPORT TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE ANE \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND	\$2,225,81 \$683,86 \$11,21
OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO ENGINEERING OPERATIONS	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES,	MATERIAI MATERIAI REATION (MATERIAI	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151	\$683,868 \$11,21: \$5,852,623
OTPS APPROPRIATION TO OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATIONS TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES, S. /IC \$167,842,659 \$624,204,071	MATERIAN MATERIAN MATERIAN REATION MATERIAN MATERIAN	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGH \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED UT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177	\$683,861 \$683,861 \$11,21 \$5,852,62 \$59,82
OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI OTPS APPROPRIATION TO OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, LAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES, S. /IC \$167,842,659 \$624,204,071	MATERIAN MATERIAN MATERIAN REATION MATERIAN MATERIAN	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGH \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED OUT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 -	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177	\$2,225,81 \$2,225,81 \$683,868 \$11,21 \$11,21 \$11,21 \$5,852,622 \$59,82 \$59,82 \$2,548,58
 OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI OTPS APPROPRIATION TO OPERATIONS AT PARKS, P 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT 	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, 0NS. \$2,219,036 PURCHASE SUPPLIES, 24,2588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,598,198	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED UT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 + \$585,640 - \$14,505,925 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481	\$2,225,815 \$683,868 \$11,211 \$11,211 \$11,211 \$11,211 \$5,852,622 \$59,821 \$59,821 \$2,548,587 \$2,608,408
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P O DESIGN & ENGINEERING OTPS OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SIMMARY CITY FUNDS	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, \$2,219,036 PURCHASE SUPPLIES, PLAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,598,198 \$2,599,198	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGH(\$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073 \$500,257,931	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 + \$585,640 - \$14,505,925 + \$233,014 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117	\$2,225,815 \$683,868 \$11,211 \$5,852,625 \$59,821 \$2,608,408 \$13,660,186
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT NDING SUMMARY	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, 0NS. \$2,219,036 PURCHASE SUPPLIES, 24,2588,198 PURCHASE SUPPLIES, 100 \$2,588,198 PURCHASE SUPPLIES, 100 \$2,588,198 PURCHASE SUPPLIES, 5. 100 \$624,204,071 \$62,010,923 \$562,193,148	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 + \$585,640 - \$14,505,925 + \$233,014 + 1,828,189 + 1,825,517 -	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481	\$2,225,815 \$683,868 \$11,211 \$5,852,625 \$59,821 \$2,608,408 \$13,660,188 6,691,306 974,495
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT NDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, ONS. \$2,219,036 PURCHASE SUPPLIES, PLAYGROUNDS AND REC \$2,588,198 PURCHASE SUPPLIES, \$ /IC \$167,842,659 \$624,204,071 \$62,010,923 \$562,193,148 \$500,024,917 3,322,736 55,060,593 \$42,751	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET \$2,902,904 LS AND OTHER SET \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073 \$500,257,931 15,151,925 \$3,625,076 \$2,607,047	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED UT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 + \$13,920,285 + \$14,505,925 + \$14,505,925 + \$233,014 + 1,435,157 - 2,264,296 +	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 \$,460,619 \$4,599,571 62,7750	\$2,225,815 \$683,868 \$11,211 \$11,211 \$11,211 \$11,211 \$5,852,622 \$59,821 \$2,548,587 \$2,608,408 \$13,660,180 \$13,660,1306 974,495 1,979,297
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, \$2,219,036 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,598,1988,198 \$2,598,1	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073 \$500,257,931 15,151,925 53,625,076	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED \$9,272,137 - \$13,920,285 + \$585,640 - \$14,505,925 + \$233,014 + 1,828,189 + 1,825,517 -	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 8,460,619 \$4,599,571	\$2,225,815 \$683,868 \$11,211 \$11,211 \$11,211 \$11,211 \$5,852,625 \$59,821 \$2,548,557 \$2,608,408
OTPS APPROPRIATION TO OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERATI 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO OPERATIONS AT PARKS, P OTPS APPROPRIATION TO OTPS APPROPRIATION TO ENGINEERING OPERATIONS B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT SITURG SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	PURCHASE SUPPLIES, \$27,011,980 PURCHASE SUPPLIES, \$2,219,036 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,588,198 PURCHASE SUPPLIES, \$2,588,198 \$2,591,198 \$2,588,198 \$2,588,198 \$2,591,198 \$2,588,198 \$2,588,198 \$2,591,198 \$2,588,198 \$2,591,19	MATERIAN MATERIAN MATERIAN REATION (MATERIAN 4,663	LS AND OTHER SET \$27,172,749 LS AND OTHER SET \$2,902,904 LS AND OTHER SET CENTERS THROUGHO \$2,599,409 LS AND OTHER SET \$158,570,522 \$638,124,356 \$61,425,283 \$576,699,073 \$576,699,073 \$500,257,931 15,151,925 53,625,076 2,607,047 3,778,259	RVICES REQUIRED \$160,769 + RVICES REQUIRED \$683,868 + RVICES REQUIRED DUT THE CITY. \$11,211 + RVICES REQUIRED \$11,211 + RVICES REQUIRED \$13,920,285 + \$585,640 - \$14,505,925 + \$233,014 + 1,828,189 + 1,828,189 + 2,264,296 + 1,14,668	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT == 4,755	MAINTENANCE A \$29,398,564 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 \$,460,619 \$4,599,571 62,7750	\$2,225,815 \$683,868 \$11,211 \$5,852,625 \$59,821 \$2,608,408 \$13,660,188 6,691,306 974,499 1,979,297 2,076,83

NUTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$184,189,375 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$77,762,078 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$523,972,354 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 4,755 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 4,155 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 3,288 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,258 WILL BE CITY FUNDED.

006	MAINT & OPERATIC AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJI	OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		1,057,214 33,343,158 5,579 341,181 5,002,964 11,000 1,728,398 34,770 35,573 1,164,832 19,500 139,670
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,883,839
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		2,278,310 29,081 41,100 26,470 28,007 53,340 103,000 5,218 2,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,566,526
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40C CONTRACTUAL SERVICES-GENERAL 400 TELEPHONE & OTHER COMMUNICATNS 403 TELEPHONE & OTHER COMMUNICATNS 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 450 SPECIAL SERVICES 499 OTHER EXPENSES - GENERAL	858 841	$\begin{array}{c} 6 \ 4 \ 0 \ , 0 \ 8 \ 1 \\ 1 \ , 5 \ 6 \ 9 \ , 2 \ 4 \ 0 \\ 3 \ 2 \ 7 \ 7 \ 6 \ 4 \\ 1 \ , 0 \ 4 \ 0 \\ 3 \ 7 \ 7 \ 1 \\ 5 \ 0 \ 0 \\ 1 \ , 0 \ 8 \ 0 \\ 2 \ , 5 \ 1 \ 4 \ 2 \ 2 \\ 2 \ 2 \ 4 \ 4 \ 6 \\ 9 \ 5 \ , 3 \ 8 \ 6 \\ 3 \ 2 \ 4 \\ 3 \ , 0 \ 0 \\ 3 \ 0 \ 0 \ 0 \\ \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,478,860
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 660 ECONMIC DEVELOPMENT 667 PAY TO CULTURAL INSTITUTIONS 671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 686 PROF SERV OTHER		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 76,287,439
7 0	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		2,950 \$2,950
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		<pre>\$ 127,219,614 \$ 2,997,739 \$ 130,217,353</pre>
007	EXEC MGT/ADMIN AGENCY OTPS ADOPTED BUDGET	SVCS-OTPS DETAIL FOR FY 2024	
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	500 92,157 500,661 22,500 2,000 162,068
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 779,886

007		AD	EC MGT/ADMIN SVCS- AGENCY OTPS DETAI OPTED BUDGET FOR F	L Y 2024			
OBJ	ECT CLASS/ OBJECT			INTRA-CITY PURCHASE CODES	AMOUI	NT	
30	302 TELI 314 OFF 315 OFF	PMENT GENERAL COMMUNICATIONS EQUIPMENT CE FURITURE CE EQUIPMENT 'H DATA PROCESSING EQUIPT S-OTHER			1 2 17 3	7,000 5,000 5,000 5,000 1,833 6,500 1,200	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT				6,533	
40	400 CON 403 OFF 412 REN	RGES PHONE & OTHER COMMUNICATNS RACTUAL SERVICES-GENERAL CE SERVICES ALS OF MISC.EQUIP ALS OF MISC.EQUIP ALS - LAND BLDGS & STRUCTS		858	1	5,000 0,500 0,000	
	42C HEA 451 NON	' LIGHT & POWER OVERNIGHT TRVL EXP-GENERAI	L	856	20,45	8,880 5,000	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHAI	RGES		\$ 27,75		
60	602 TEL 608 MAI 612 OFF 615 PRI 624 CLE 671 TRA 684 PRO	RACTUAL SERVICES GENERAL COMMUNICATIONS MAINT IT & REP GENERAL CE EQUIPMENT MAINTENANCE ITING CONTRACTS NING SERVICES NING PRGM CITY EMPLOYEES ' SERV COMPUTER SERVICES ' SERV OTHER			6 4 2 9 1 4 9 1 9	2,434 5,078 5,000 0,000 3,000 5,000 2,500 5,000 0,000	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES			\$ 59	8,012	
7 0	FIXED & MISCELLANEOUS 732 MISC	CHARGES ELLANEOUS AWARDS				3,000	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS (CHARGES		\$		
	c	ROSS OTHER THAN PERSONAL S	SERVICES		\$ 29,39	8,564	

009	RECREATION SERVICES-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET		
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856 20,000 1,749,839 500 32,500 65,000 3,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,871,339	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT	82,530 373 3,269 1,500	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 87,672	
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 404 TRAVELING EXPENSES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	2,025 3,500 500 131,000 500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 137,525	
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 633 TRANSPORTATION EXPENDITURES 695 EDUCATION & REC FOR YOUTH PRGM	$\begin{array}{c} 12,000\\ 55,000\\ 33,500\\ 22,000\end{array}$	

010		AD	IGN & ENGINEERING-OTPS AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024			
OBJ	ECT CLASS/ OBJECT		INTRA-CI PURCHASE C	TY ODES	AMOUNT	
	SUBTOTAL OBJECT CLASS					
	GR	OSS OTHER THAN PERSONAL	SERVICES	\$	2,219,036	
010		AD	IGN & ENGINEERING-OTPS AGENCY OTPS DETAIL OPTED BUDGET FOR FY 2024			
10	SUPPLIES AND MATERIALS					
	100 SUPPL 117 POSTA	IES + MATERIALS - GENERA IES + MATERIALS - GENERA GE PROCESSING SUPPLIES			42,906 928,221 23,000 1,042	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$	995,169	
30	PROPERTY AND EQUIPMENT 300 EQUIP 305 MOTOR 314 OPFIC 315 OPFIC 337 BOOKS	VEHICLES E FURITURE E EQUIPMENT			2,600 1,046,100 4,000 6,900 2,500	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT			1,062,100	
4 0	403 OFFIC 412 RENTA	HONE & OTHER COMMUNICATN			100,000 61,452 231,800 35,500	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHA	RGES	\$	428,752	
6 0	612 OFFIC	& REP GENERAL E EQUIPMENT MAINTENANCE ING PRGM CITY EMPLOYEES SERV OTHER			2,027 95,000 2,605 2,395	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 	102,027	
70	FIXED & MISCELLANEOUS C 732 MISCE	HARGES LLANEOUS AWARDS			150	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS	CHARGES	\$	150	
	GR	OSS OTHER THAN PERSONAL	SERVICES	\$	2,588,198	

Department of Parks and Recreation Unit of Appropriation [006] Unit of Appropriation [010]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

850			PENSE BUDGET SU				
SENCY FUNCTION: THE DEPARTMENT OF DESIGN AND (IREETS AND HIGHWAYS, BRIDGES AND 7 ND OTHER PUBLIC SAFETY FACILITIES S MANAGING AGENCY, DDC WORKS IN AS	TUNNELS, WATER SU , AND PARKS AND R SSOCIATION WITH O	PPLY AND ECREATION FHER CLIE	DISTRIBUTION ST AL FACILITIES, NT AGENCIES TO	RUCTURES, SEWER UNLESS OTHERWIS ACHIEVE ITS MIS	S AND SEWA E INDICATE SION.	GE DISPOSAL PLA D BY LAW OR MAY	NTS, CORRECTION ORAL DIRECTIVE.
			CURRENT MODIFIE	D BUDGET 23		ADOPTED BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES							
UNIT OF APPROPRIATION (IN THE ENHANCEMENT OF A SUPPORTIVE NON-DIRECT I	001 PROVIDES FUND: ALL DESIGN AND CON	ING FOR A	LL DIRECT EMPLO	YEES - ARCHITEC	TS, ENGINE	ERS, AND FIELD	STAFF
					1 1 0 0	¢110 804 014	Č6 225 164
	\$\$59,473,083	NG FOR TH	\$174,006,591 E PURCHASE OF S	\$114,533,508	+	\$37,544,800	\$136,461,791
SERVICES REQUIRED TO SU	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE	NG FOR TH RATIONS.	\$174,006,591 E PURCHASE OF S	\$114,533,508 UPPLIES, MATERI	+ ALS, EQUIP	\$37,544,800 MENT AND OTHER	\$136,461,791
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SI JB-TOTAL OTHER THAN PERSONAL SERVI	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE IC \$59,473,083	NG FOR TH RATIONS.	\$174,006,591 E PURCHASE OF S 	\$114,533,508 UPPLIES, MATERI 	+ ALS, EQUIP: 	\$37,544,800 MENT AND OTHER \$37,544,800	\$136,461,791 \$136,461,791
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SI JB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPEI IC \$59,473,083 ====================================	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$114,533,508 \$103,368,569	+ ALS, EQUIP; + + 1,188	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814	\$136,461,791 \$136,461,791 \$136,461,791 \$130,126,627
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SI JB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE IC \$59,473,083	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466	\$114,533,508 UPPLIES, MATERI 	+ ALS, EQUIP; + + 1,188	\$37,544,800 MENT AND OTHER \$37,544,800	\$136,461,791 \$136,461,791 \$136,461,791 \$130,126,627
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SI JB-TOTAL OTHER THAN PERSONAL SERVI	<pre>\$\$\$9,473,083 002 \$\$CURES FUNDI UPPORT AGENCY OPE IC \$\$9,473,083 \$\$184,196,872 \$\$184,196,872 \$\$91,780</pre>	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$103,368,569 \$43,297,686	+ ALS, EQUIP: + + + 1,188 +	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814	\$136,461,791 \$136,461,791 \$136,461,791 \$130,126,627 \$43,377,996
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SU DE-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE IC \$59,473,083 \$184,196,872 \$184,196,872 \$184,105,092	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466 \$244,175,975	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$103,368,569 \$43,297,686 \$60,070,883	+ ALS, EQUIP; + + + 1,188 +	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814 \$11,470 \$157,427,344	\$136,461,791 \$136,461,791 \$130,126,627 \$43,377,996 \$86,748,631
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SU DETOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE (\$59,473,083 (\$184,196,872 (\$184,105,092)	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466 \$244,175,975	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$103,368,569 \$43,297,686 \$60,070,883	+ ALS, EQUIP + + + 1,188 +	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814 \$11,470 \$157,427,344	\$136,461,791
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SU DE-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - 1.F.A.	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE (\$59,473,083 (\$184,196,872 (\$184,105,092)	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466 	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$103,368,569 \$43,297,686 \$60,070,883 \$6,575,142 306,641 15,949,781	+ ALS, EQUIP: + + + + + + - - - -	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814 \$11,470 \$157,427,344 \$26,259,197 131,068,139	\$136,461,791 \$136,461,791 \$130,126,627 \$43,377,996 \$86,748,631 \$14,796,192 \$06,641 10,543,359
2 OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION (SERVICES REQUIRED TO SU JB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT SSS INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$59,473,083 002 SECURES FUNDI UPPORT AGENCY OPE (\$59,473,083 (\$184,196,872 (\$184,105,092)	NG FOR TH RATIONS. 1,207	\$174,006,591 E PURCHASE OF S \$174,006,591 \$287,565,441 \$43,389,466 	\$114,533,508 UPPLIES, MATERI \$114,533,508 \$103,368,569 \$43,297,686 \$60,070,883	+ ALS, EQUIP: + + + + + + - - - -	\$37,544,800 MENT AND OTHER \$37,544,800 \$157,438,814 \$11,470 \$157,427,344 \$26,259,197 131,068,139	\$136,461,791 \$136,461,791 \$130,126,627 \$43,377,996 \$86,748,631 \$14,796,192 306,641 10,543,359

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$48,905,425 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,33,284 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,188 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

0 0 2	AGENCY ADOPTED BU	ERSONAL SERVICES OTPS DETAIL DGET FOR FY 2024	
OBJI	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 100 FOOD & FORAGE SUPPLIES 117 FOOTAGE 199 DATA PROCESSING SUPPLIES	827 856 856	5,000 86,220 80,000 824,111 2,549 66,468 1,068,171
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,132,519
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		177,163 276,864 50,000 21,042 128,808 16,012
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 669,889
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 42C HEAT LIGHT & POWER 422 TEMPORARY SERVICES 422 TEMPORARY SERVICES 423 HEAT LIGHT TRVL EXP-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL 459 OTHER EXPENSES - GENERAL		$\begin{array}{c} 7 4 9 , 3 0 6 \\ 8 0 , 1 9 6 \\ 6 7 , 3 4 0 \\ 9 5 , 3 3 0 \\ 5 8 1 , 6 1 1 \\ 1 4 0 , 1 8 3 \\ 2 8 9 , 0 0 0 \\ 11 , 7 7 3 , 3 1 9 \\ 2 1 , 2 5 0 \\ 6 2 1 , 4 9 8 \\ 5 9 , 0 6 5 \\ 3 0 , 0 0 0 \\ 1 1 , 5 8 7 \\ 2 1 6 5 \\ 3 0 , 0 0 \\ 1 1 , 5 8 7 \\ 2 1 6 1 8 2 \\ 1 5 , 0 0 0 \\ 5 , 8 2 2 , 8 0 9 \end{array}$
60	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 619 SECURITY SERVICES 620 WASTE DISPOSAL 622 TEMPORARY SERVICES 623 TRANSPORTATION EXPENDITURES 633 TRANSPORTATION EXPENDITURES 647 PAY TO CULTURAL INSTITUTIONS 671 TRAINING PREM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		\$ 20,573,736 4,911,550 100,000 93,500 336,154 383,532 2,500 110,000 15,000 35,000 1,500,000 300,264 170,000 6,488,321
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,445,821
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES 732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	71,000 7,000 70,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 148,000
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 37,969,965 \$ -425,165 \$ 37,544,800

Department of Design and Construction (850) Unit of Appropriation [002]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

ERSONNEL, IGHT LINES ANAGEMENT, ANAGEMENT.	PAL ADMINISTRATIVE SUPPORT REAL ESTATE, GOODS AND SEL S OF SERVICES: THE OFFICE O , REAL ESTATE SERVICES, ENE	ECTED SERVICES F THE COMMISSI RGY MANAGEMENT	ONER, HUM ONER, HUM , OFFICE	ENT, ENERGY MAN AN CAPITAL, DIV OF CITYWIDE PUF	IAGEMENT, AND FAC VERSITY AND EQUAL CCHASING, OFFICE	ILITIES M EMPLOYMEN OF NYC FL	ANAGEMENT. THESE NT OPPORTUNITY, SET, AND FISCAL	ARE PROVIDED FACILITIES AND BUSINESS
		ADOPTED		CURRENT MODIFIE	D BUDGET 23 CHANGE FROM	FULL-TIME	ADOPTED BUDG	ET 24 CHANGE FROM
	PPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATIO			APPROPRIATION	
1 HUMZ	AN CAPITAL	\$28,098,375	278	\$28,244,816	\$146,441 +	291	\$28,153,044	\$91,772
	HUMAN CAPITAL IS RESPONSI CIVIL SERVICE EXAMS TO TH	E PUBLIC AND F	ROVIDES P	ERSONAL DEVELOR	MENT TRAINING TO	CITY EMP	LOYEES.	
5 BD (OF STANDARD & APPEALS PS	\$2,623,780		\$2,539,641			\$2,424,303	
	THE BOARD OF STANDARDS AN. APPEALS FOR ZONING VARIAN	D APPEALS IS R CES AND LOFT C	ESPONSIBL	E FOR PROCESSIN	IG APPLICATIONS A	ND CONDUC	FING HEARINGS ON	
0 EXEC	CUTIVE AND OPERATIONS SUPP	\$27,013,627	271	\$30,016,397	\$3,002,770 +	250	\$27,244,075	\$2,772,322
	EXECUTIVE AND OPERATIONS COUNSEL, CITYWIDE DIVERSI ALSO INCLUDED ARE INTERNA AND THE OFFICE OF TRANSPO:	TY AND EQUAL E L AUDIT, ENGIN RTATION SERVIC	MPLOYMENT EERING AU ES.	OPPORTUNITY AN DIT, INFORMATIC	ND THE OFFICE OF ON TECHNOLOGY, TH	FISCAL BU E OFFICE (SINESS & MANAGEM OF SPECIAL PROJE	ENT. CTS,
0 DIV	OF ADMINISTRATION AND SEC	\$14,156,084	187	\$14,242,826	\$86,742 +	187	\$13,825,730	\$417,096
	ADMINISTRATION AND SECURI ADMINISTRATIVE FUNCTIONS	TY INCLUDES PA AND OVERSEES S	YROLL AND ECURITY A	TIMEKEEPING, A T VARIOUS CITY-	AGENCYWIDE HUMAN OWNED BUILDINGS.		, GENERAL	
0 ASSE	ET MANAGEMENT-PUBLIC FACIL FACILITIES MANAGEMENT IS BUILDINGS WHICH INCLUDE C	RESPONSIBLE FO	R THE CLE	ANING, MAINTENA	\$4,475,279 +	N OF VARI	OUS CITY OWNED	\$4,007,510
0 OFF1	ICE OF CITYWIDE PURCHASING	\$11,171,587	134	\$10,969,322	\$202,265 -	134	\$10,608,571	\$360,751
	THE OFFICE OF CITYWIDE PU THROUGH CITYWIDE REQUIREM A CENTRAL STOREHOUSE WITH	ENT CONTRACTS	AND DISPO	SITION OF VARIO	US CITY OWNED SA	LVAGE EQU	IPMENT. ALSO MAN	AGES
0 DIV	OF REAL ESTATE SERVICES	\$10,634,101	108	\$10,920,445	\$286,344 +	144	\$14,562,782	\$3,642,337
	REAL ESTATE SERVICES OVER LEASES OF PRIVATE SPACE F SUITABLE AND COST-EFFECTI EXISTING SPACE. IN ADDITI	OR USE BY CITY VE SPACE FOR I	AGENCIES	. THIS LINE OF ATIONS, EITHER	SERVICE ASSISTS THROUGH PURCHASE	AGENCIES OR LEASE	NITH FINDING OF ACQUIRED OR	
0 EXTE	ERNAL PUBLICATIONS AND RET	\$2,460,141		\$2,552,242	\$92,101 +	3 3	\$2,825,453	\$273,211
	EXTERNAL PUBLICATIONS INC CITY PUBLICATIONS, AND CI	LUDE CITY RECO	RD, GREEN	BOOK, AND RETA	AIL OPERATIONS, C			
0 ENEF	RGY MANAGEMENT	\$10,745,241		\$10,990,312	\$245,071 +		\$10,988,072	\$2,240
	ENERGY MANAGEMENT HANDLES ALSO RESPONSIBLE FOR THE						RETROFITS PROJEC	TS.
0 CITY	YWIDE FLEET SERVICES CITYWIDE FLEET SERVICES I MUNICIPAL FLEET. ADMINIST TO AGENCY'S CUSTOMERS.	S MANAGING THE	ACOUISIT	ION, MAINTENANG		DISPOSITI	ON OF NYC'S	\$5,027 NS
	PERSONAL SERVICES AN CAPITAL OTPS APPROPRIATION TO PUR	\$211,446,011	2,344	\$219,520,329		2,372	\$215,663,821	\$3,856,508
	HUMAN CAPITAL.							

190 -- EXECUTIVE AND OPERATIONS SUPP \$11,397,781 \$12,337,585 \$939,804 + \$9,538,639 \$2,798,946 -

856 (CONT.)	DEPA	ARTMENT OF CITYWIDE ADM: AGENCY EXPENSE BUDGET SI	IN SERVICE		
		CURRENT MODIFII		ADOPTED BUDG	
		FOR FY 20	CHANGE FROM	FULL TIME	24 CHANGE FROM
UNITS OF APPROPRIATION	BUDGET E FOR FY 2023 E	BUDGETED POSITIONS APPROPRIATIO	ADOPTED DN (+/-)	BUDGETED POSITIONS APPROPRIATION	MODIFIED (+/-)
OTPS APPROPRIATION TO PU AND AGENCYWIDE OPERATION			ERVICES REQUIRED	TO SUPPORT IT INFRASTRUCT	URE
290 DIV OF ADMINISTRATION AND SEC		\$30,309,802	\$14,253,284	+ \$29,598,518	\$711,284 -
OTPS APPROPRIATION FOR A SECURITY FOR CITY-OWNED	BUILDINGS.			NTRACTUAL GUARDS TO PROVID	
390 ASSET MANAGEMENT-PUBLIC FACIL	\$191,594,079	\$229,513,428	\$37,919,349	+ \$194,190,389	\$35,323,039 -
OTPS APPROPRIATION TO PR			CONTRACTS AND BU	ILDING MAINTENANCE CONTRAC	TS.
490 OFFICE OF CITYWIDE PURCHASING	\$29,212,390	\$45,492,551	\$16,280,161	+ \$29,470,993	\$16,021,558 -
OTPS APPROPRIATION TO PU SUPPLIES FOR STOREHOUSE				ICE CONTRACTS AND OTHER	
590 DIV OF REAL ESTATE SERVICES	\$8,414,430	\$8,027,032	\$387,398		\$5,843,552 -
OTPS APPROPRIATION TO PR					
690 EXTERNAL PUBLICATIONS AND RET	\$1,001,739	\$1,001,739		\$1,001,739	
	RINTING OF DCAS			ID OTHER SERVICES REQUIRED	то
790 ENERGY MANAGEMENT - OTPS	\$970,156,918	\$1,010,800,393	\$40,643,475	+ \$1,094,077,577	\$83,277,184 +
OTPS APPROPRIATION TO PA	Y FOR CITYWIDE A	AGENCY ENERGY COSTS AND	CITYWIDE ENERGY	EFFICIENCY PROJECTS.	
890 CITYWIDE FLEET SERVICES - OTP	\$60,171,660	\$96,835,289	\$36,663,629	+ \$60,952,741	\$35,882,548 -
OTPS APPROPRIATION FOR V VEHICLE SERVICE CONTRACT	s.			REPAIR CONTRACTS AND OTHER	
	41 000 000 150	41 445 100 450	A140 754 200		410 000 045
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,298,368,158	\$1,447,122,458	\$148,754,300		\$19,269,945 -
TOTAL DEPARTMENT		2,344 \$1,666,642,787	\$156,828,618		\$23,126,453 -
LESS INTRA-CITY SALES	\$898,405,283	\$966,320,664	\$67,915,381	+ \$1,009,421,769	\$43,101,105 +
NET TOTAL DEPARTMENT	\$611,408,886	\$700,322,123	\$88,913,237	+ \$634,094,565	\$66,227,558 -
FUNDING SUMMARY					
CITY FUNDS	\$447,421,141	\$493,574,482	\$46,153,341		\$65,120,075 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	97,620,250 1,415,545	121,412,423 1,503,440	23,792,173 87,895	+ 1,511,204	9,217,562 - 7,764 +
STATE FEDERAL - C.D.	62,804,952	76,979,454	14,174,502	+ 64,787,095	12,192,359 -
FEDERAL - OTHER	2,146,998	6,852,324	4,705,326	+ 27,146,998	20,294,674 +
TOTAL	\$611,408,886	\$700,322,123	\$88,913,237	+ \$634,094,565	\$66,227,558 -
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEOU SERVICE FOR \$669,347,726 ARE APPROPR FOR 2,372 FULL-TIME EMPLOYEES AS OF SEASONAL AND HOURLY APPROPRIATIONS IN BE CITY FUNDED.	S BUDGET, PENSIC TATED IN THE DEF	ONS OF \$34,515,233 ARE A	APPROPRIATED IN 2. THE AUTHO	RIZED BUDGET FOR FISCAL YE	GENCY AND DEBT

002	HUMAN CAPITAL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJECT CLASS/ OBJECT	INTRA- PURCHASE	CITY CODES AMOUNT
<pre>10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GEN 100 SUPPLIES + MATERIALS - GEN 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATI 106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUN 117 POSTAGE 199 DATA PROCESSING SUPPLIES</pre>	JERAL ERIAL	20,000 79,208 5,133 200 2,000 278 63,800 1,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATER:	IALS	\$ 172,019
 30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMI 307 MEDICAL, SURGICAL & LAB EQUI 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUI 337 BOOKS-OTHER 	JIP	140,028 4,700 1,000 3,423 11,500 3,922
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIP	IENT	\$ 164,573
 40 OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENEI 403 OFFICE SERVICES 413 OFFICE SERVICES 413 RENTALS OF MISC.EQUIP 413 RENTALS LAND BLDGS & STI 417 ADVERTISING SERVICES 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GEN 453 OVERNIGHT TRVL EXP-GENERAI 454 OVERNIGHT TRVL EXP-SPECIAI 	RAL RUCTS MERAL SCIAL	$\begin{array}{c} 20,000\\ 1,466,400\\ 2,656\\ 245,779\\ 1,000\\ 3,118,210\\ 57,987\\ 500\\ 500\\ 80,270\\ 16,004\\ 3,000\\ 5,100\\ \end{array}$
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES	\$ 5,037,406
 60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENEI 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 623 TRANSPORTATION EXPENDIURI 673 TRAINING PERM EXPENDIURI 684 PROF SERV COMPUTER SERVICI 686 PROF SERV OTHER 	ICE IS IES	110,3542,0003,00017,27137,25078,0022,00013,000902,84032,000127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICE	S	\$ 1,325,092
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 794 TRAINING CITY EMPLOYEES		3,280 10,408
SUBTOTAL OBJECT CLASS FIXED & MISCELLANE	DUS CHARGES	\$ 13,688
GROSS OTHER THAN PERSON	NAL SERVICES	\$ 6,712,778

_____ BD. OF STANDARD & APPEAL OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

ADOPTED BUDGET FOR FY 2024						
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE	856	1,841 7,977 750 5,000			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,568			
3 0	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		11,689 13,372			
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,061			
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL	858	8,642 51,727			

006

006 (COM	NT.) BD. OF STANDARD & APP AGENCY OTPS DET ADOPTED BUDGET FOR	TAIL
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES AMOUNT
40 OTHER SE	SERVICES AND CHARGES 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	1,529 11,632 3,400
SUBTOTAI	AL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 76,930
60 CONTRACI	TUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES	5,000 100 3,000
SUBTOTAI	L OBJECT CLASS CONTRACTUAL SERVICES	\$ 8,100
	GROSS OTHER THAN PERSONAL SERVICES	\$ 125,659

190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024					
10 s	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 199 DATA PROCESSING SUPPLIES	856	35,000 383,190 9,000 31,228 172,127 202,500		
S	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 833,045		
30 F	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		1,736 3,000 453,068		
S	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 457,804		
40 C	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 426 DATA PROCESSING SERVICES 427 DATA PROCESSING SERVICES 423 EXPENSE FUNDED SBITA 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES - GENERAL	858	$163, 323 \\ 593, 474 \\ 35, 479 \\ 150, 900 \\ 300, 000 \\ 304, 416 \\ 20, 000 \\ 100, 000 \\ 100, 000 \\ 10, 000$		
S	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,093,742		
60 C	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINNG PROM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		1,711,109 30,000 127,766 60,760 100,000 589,160 200,000 8,000 5.08,000 2,163,790 477,317		
S	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,975,902		
70 F	FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		13,500		
S	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,500		
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS		\$ 9,373,993 \$ 164,646		

DIV OF ADMINISTRATION AND SECURITY- OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGET FO	R FY 2024	
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	•••••••••••••••••••••••••••••••••••••••		
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	1,000 242,955 1,075 147,894 17,377
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 410,301
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		59,079 10,724 2,225 167,500 4,815 10,541
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 254,884
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL		1,818 471 287,596 10,692 76,030
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 376,607
60	CONTRACTUAL SERVICES 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINIG PRGM CITY EMPLOYEES 686 PROF SERV OTHER		$\begin{array}{c} 9,000\\ 108,626\\ 19,200\\ 5,000\\ 27,313,877\\ 66,101\\ 500\\ 8,270\\ 1,000,000\end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,549,787
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES 732 MISCELLANEOUS AWARDS		1,139 5,800
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939
	GROSS OTHER THAN PERSONAL SERVICES		\$ 29,598,518

390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERI 100 SUPPLIES + MATERI 109 FUEL OIL 169 MAINTENANCE SUPPL 170 CLEANING SUPPLIES 199 DATA PROCESSING SU	ALS - GENERAL IES	856	 1,314,600 737,877 1,870,749 4,101,183 90,139 23,182
SUBTOTAL OBJECT CLASS SUPPLIES A	ND MATERIALS		\$ 8,137,730
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATION 305 MOTOR VEHICLES 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 322 PURCH DATA PROCES	r		463,844 3,000 351,641 674 4,175 188,719
SUBTOTAL OBJECT CLASS PROPERTY A	ND EQUIPMENT		\$ 1,012,053
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER 40X CONTRACTUAL SERVI 400 CONTRACTUAL SERVI 400 CONTRACTUAL SERVI 402 TELEPHONE & OTHER 403 OFFICE SERVICES 41D RENTALS - LAND BL 412 RENTALS - LAND BL 414 RENTALS - LAND BL	CES-GENERAL CES-GENERAL COMMUNICATNS DGS & STRUCTS QUIP	858 806 902 032	1,764,843 4,566 296,000 1,888,626 10,835 870 1,836,785 761,157 147,390,053

390) (CONT.)		BLIC FACILITIES-OTPS TPS DETAIL GET FOR FY 2024		
OBJ	JECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
4 0	4	ES AND CHARGES 51 NON OVERNIGHT TRVL EXP-GENERAL 52 NON OVERNIGHT TRVL EXP-SPECIAL		400 2,380	
	SUBTOTAL OBJ	ECT CLASS OTHER SERVICES AND CHARGES	\$	\$ 153,956,515	
60	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	SERVICES 00 CONTRACTUAL SERVICES GENERAL 15 PRINTING CONTRACTS 19 SECURITY SERVICES 22 TEMPORARY SERVICES 23 TRANSPORTATION EXPENDITURES 73 TRANSPORTATION EXPENDITURES 74 PROF SERV ENGINEER & ARCHITECT 83 PROF SERV ENGINEER & ARCHITECT 84 PROF SERV COMPUTER 86 PROF SERV OTHER ECT CLASS CONTRACTUAL SERVICES	-	11,271,094 12,024,308 690 3,806,403 38,246 657,229 90,665 3,521,422 957,000 38,625 467,780	
7 0		ELLANEOUS CHARGES 71 PAYMENTS TO MILITARY AND OTHER		500	
	SUBTOTAL OBJ	ECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	\$500	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ \$ \$	\$ 196,009,389 -1,819,000 \$ 194,190,389	

490	OFFICE OF CITYWIDE PURCHASING - OTPS
	AGENCY OTPS DETAIL
	ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 117 POSTAGE 169 MAINTEMANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	20,000 16,234,880 993 4,000 8,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,271,363
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		11,221 1,500 1,880 16,162 6,459 8,700
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		91,250 15,660 47,599 10,149,347 10,856 656 41,300 6,000 307
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,363,475
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSIG EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		3,155,961 2,000 43,998 5,498 81,171 1,100 73,500 325,409 3,000 3,740
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,705,277

490	AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
OBJI		
	OBJECT PURCHASE CODE	S AMOUNT
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS	3,500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 3,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 30,389,537 \$ -918,544 \$ 29,470,993
590	DIV OF REAL ESTATE SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	61,029 15,900
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 76,929
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	6,959 7,000 15,000 11,000 36,435
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 76,394
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	5,938 219,660 6,000 79,400 45,680 7,900 2,000 200,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 566,578
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 681 PROF SERV ACTING & AUDITING 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	3,000 27,74 26,499 3,000 57,062 1,000 30,000 1,113,508
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,261,813
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 704 PAY FOR SURETY BOND/INSUR PREM	3,334 198,432
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 201,766
	GROSS OTHER THAN PERSONAL SERVICES	\$ 2,183,480
690	EXTERNAL PUBLICATIONS AND RETAIL - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	350 439,257 38,521 67,574 11,990
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 557,692
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT	1,204 4,400 13,300

	(CONT.) EXTERNAL PUBLICATIONS AND RE AGENCY OTPS DETAI ADOPTED BUDGET FOR F	L Y 2024	
OBJECT	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AM	40UNT
30 PR	OPERTY AND EQUIPMENT 337 BOOKS-OTHER		12,610
SU	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	31,514
40 OT	THER SERVICES AND CHARGES 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 417 ADVERTISING 427 DATA PROCESSING SERVICES		3,300 12,892 2,100 19,500 2,000
SU	UBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	39,792
60 CO	NTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAIMTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 688 BANK CHARGES PUBLIC ASST ACCT		100 4,455 16,030 331,256 20,500
SU	UBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	372,341
70 FI	XED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		400
SU	VBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	400
	GROSS OTHER THAN PERSONAL SERVICES	\$1,	,001,739

AGENC ADOPTED	ANAGEMENT - OTPS Y OTPS DETAIL BUDGET FOR FY 2024
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	2,513 500 1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 4,013
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER	2,500 2,500 2,000 2,126
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 9,126
<pre>40 OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 423 HEAT LIGHT & POMER 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL</pre>	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,010,607,608
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 686 PROF SERV OTHER	8,544,000 48,433 272,189
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 8,864,622

890		AGENCY ADOPTED BU	T SERVICES - OTPS OTPS DETAIL DGET FOR FY 2024	
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$	5 1,230
	I	BROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 1,019,486,599 5 74,590,978 \$ 1,094,077,577
 890		CITYWIDE FLEE AGENCY	T SERVICES - OTPS OTPS DETAIL DGET FOR FY 2024	
10	105 AUTO 106 MOTO 169 MAIN	S LIES + MATERIALS - GENERAL MOTIVE SUPPLIES & MATERIAL NV VEHICLE FUEL VTENANCE SUPPLIES A PROCESSING SUPPLIES	856	500 13,125,710 6,132,783 750 1,000
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 19,260,743
3 0	304 MOTO 305 MOTO 315 OFF 319 SECO	PMENT GENERAL R VEHICLE EQUIPMENT CE EQUIPMENT RITY EQUIPMENT H DATA PROCESSING EQUIPT		1,450,588 642,865 31,987,800 2,000 4,587 1,760
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		34,092,600
4 0	403 OFF 412 REN 417 ADVI 427 DAT	TRACTUAL SERVICES-GENERAL ICE SERVICES PALS OF MISC.FOULP		4,352,471 5,383 12,787 127 591 8,650
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	s	
60	607 MAI 608 MAI 612 OFF 619 SEC 624 CLE 671 TRA 684 PRO	TRACTUAL SERVICES GENERAL IT & REP MOTOR VEH EQUIP IT & REP GENERAL ICE EQUIPMENT MAINTENANCE RITY SERVICES NING PERVICES NING PERM CITY EMPLOYEES > SERV COMPUTER SERVICES > SERV OTHER		97,033 2,356,987 6,500 4,284 900 1,708 178,485 542,399 29,593
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$	3,217,889
70	FIXED & MISCELLANEOUS 794 TRA	CHARGES INING CITY EMPLOYEES		1,500
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$	
	C	ROSS OTHER THAN PERSONAL SERVICES	\$	60,952,741

Department of Citywide Administrative Services (856) Unit of Appropriation [290]

As a condition of the funds in unit of appropriation number 290, the Department of Citywide Administrative Services ("DCAS") shall submit an annual report to the Council regarding School Safety Guard reimbursement required pursuant to Local Law 2 of 2016. Such report shall provide: 1) the headcount of school safety guards, disaggregated by school, 2) the hours and amounts reimbursed, disaggregated by school, 3) the number of schools that have applied for the program and the number of schools that were enrolled in the program, 4) 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 15, 2023 and shall cover the period beginning July 1, 2022 and ending June 30, 2023.

Department of Citywide Administrative Services (856) Unit of Appropriation [890]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

Department of Citywide Administrative Services (856) Unit of Appropriation [490]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

	858	A	GENCY EXPEN	INFO TECH & ISE BUDGET SU	MMARY			
GENCY FUNC ADMINI ROVIDES AC PERATES TH OLICY FOR ABLE TELEV O CITY AGE		FEGRATION AND CO A PROCESSING APP TO PROVIDE DATA FRANCHISES AND D MANAGES MANY O ITY'S 3-1-1 CITI	NSOLIDATION LICATIONS; PROCESSING REVOCABLE C F THE CITY' ZEN SERVICE	I OF A SINGLE SUPPORTS BAC SERVICES TO CONSENTS RELA S TELECOMMUN C CENTER.	DATA COMMUNICA K-UP ACTIVITIES CITY AGENCIES; TING TO TELECOM ICATION SYSTEMS	TIONS NETWOR FOR DATA CE PLANS AND MUNICATIONS AND PROVIDE	RK AMONG CITY AGI INTERS IN CASE OI COORDINATES TELL DEVELOPS MUNIC IS RELATED TECHNI	ENCIES; F DISASTER; ECOMMUNICATION IPAL USES OF ICAL ASSISTANC
				FOR EV 20	D BUDGET 23		ADOPTED BUDGE	4
NITS OF AP	PROPRIATION	ADOPTED F BUDGET B FOR FY 2023 P	ULL-TIME UDGETED OSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 TECH	NOLOGY SERVICES - PS			\$85,731,179	\$581,763	723	\$86,803,225	\$1,072,046
	PROVIDES COMPUTING SERVIC SINGLE DATA COMMUNICATION TELECOMMUNICATIONS POLICY CONSENTS; DEVELOPS MUNICI TELECOMMUNICATIONS SYSTEN 3-1-1 CITIZEN SERVICE CED	NS NETWORK AMONG Y FOR NEW YORK C IPAL USES OF CAB MS AND PROVIDES NTER.	CITY AGENC ITY ISSUES; LE TELEVISI RELATED TEC	MANAGES ALL ON; PLANS, P CHNICAL ASSIS	CITYNET; PLANS TELECOMMUNICAT URCHASES, AND M TANCE TO CITY AG	AND COORDIN ION FRANCHIS ANAGES MANY GENCIES; OPH	IATES SES AND REVOCABLI OF THE CITY'S SRATES THE CITY'S	E
03 ADMI	N/OPERATIONS PS	\$18,570,559	148	\$15,913,531	\$2,657,028	144	\$14,517,863	\$1,395,668
	TO MANAGE AND PROVIDE SUE TO PLAN AND COORDINATE SU RESOURCES AND PAYROLL, GE	JPPORT SERVICES ENERAL COUNSEL,	FOR AGENCY- AND OFFICE	WIDE OPERATI SERVICES.	ONS INCLUDING BI	JDGETING, PU	JRCHASING, HUMAN	
07 911	PROVIDES TECHNICAL ADMINI FACILITIES, FOR BOTH PUBL		ERATION OF ERING CENTE	THE CITY'S E R 1 AND PUBL	MERGENCY COMMUN IC SERVICE ANSWI	CATIONS NET CRING CENTER	WORK AND 2.	\$326,668
9 MAYO	R'S OFFICE OF MEDIA & ENT	\$8,878,455	102		\$20,544	- 103	\$8,885,007	\$27,096
	PS APPROPRIATION PROVIDES INCLUDES NYC MEDIA; THE (INITIATIVES; THE OFFICE (OFFICE OF FILM, OF NIGHTLIFE; AN	OF THE MAY THEATRE, AN D THE PRESS	OR'S OFFICE ID BROADCASTI CREDENTIALS	OF MEDIA AND EN NG; WORKFORCE, 1 UNIT.	TERTAINMENT	(MOME), WHICH AND INDUSTRY	
11 311							\$19,852,786	\$9,377
I	OPERATES THE CITY'S 3-1-1							
13 NEW	YORK CITY CYBER COMMAND PROVIDES CITYWIDE CYBER S TECHNICAL GUIDANCE TO CIT	SECURITY DEFENSE	. COORDINAI	ION, INCIDEN	T RESPONSE AND I			\$3,548,118
UB-TOTAL P	PERSONAL SERVICES	\$176,255,970 ======	1,655 \$ ==	5164,621,163	\$11,634,807	- 1,666 ==	\$168,190,046	\$3,568,883 =======
02 TECH	NOLOGY SERVICES - OTPS	\$251,121,362	s	427.742.798	\$176,621,436		\$312,420,663	\$115,322,135
	OTPS APPROPRIATION TO PUP OTHER CITY AGENCIES. VOIC INCLUDING THOSE RELATED 7 BILLING PROCESS.	CHASE SUPPLIES, CE AND DATA COMM	MATERIALS UNICATIONS YSTEM, AND	AND OTHER SE CHARGES FOR ARE CHARGED	RVICES TO SUPPO ALL CITY AGENCI BACK TO THOSE A	RT THE OPERA SS ARE PAID GENCIES THRO	THROUGH DOITT, DUGH AN INTRA-CIT	AND
04 ADMI	N/OPERATIONS OTPS	\$49,961,208		\$50,307,219	\$346,011		\$47,822,264	
	OTPS APPROPRIATION TO PUP ADMINISTRATIVE OPERATIONS	RCHASE SUPPLIES,					EXECUTIVE AND	
08 911	TECHNICAL OPERATIONS - OT	\$86,928,113		\$82,812,937	\$4,115,176		\$100,487,517	\$17,674,580
	OTPS APPROPRIATION TO PUF TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSWE	AND OPERATION O ERING CENTER 1 A	F THE CITY' ND PUBLIC S	S EMERGENCY SERVICE ANSWE	COMMUNICATIONS I RING CENTER 2.	IETWORK AND	PROVIDING FACILITIES, FOR	
10 MAYO	R'S OFFICE OF MEDIA & ENT	\$17,168,640		\$28,945,036	\$11,776,396		\$15,615,149	\$13,329,887
	OTPS APPROPRIATION TO PUP ADMINISTRATION OF THE MAY	YOR'S OFFICE OF	MEDIA AND E	INTERTAINMENT	(MOME), WHICH	INCLUDES NYC	MEDIA; THE OFF:	ICE
	OF FILM, THEATRE, AND BRO NIGHTLIFE; AND THE PRESS	CREDENTIALS UNI	т.					
12 311	OF FILM, THEATRE, AND BROND NIGHTLIFE; AND THE PRESS	CREDENTIALS UNI \$36,178,475 RCHASE SUPPLIES.	т. 	\$45,443,550	\$9,265,075		\$36,177,882	\$9,265,668

858 (CONT.)			PENSE BUDGET SUI				
		(URRENT MODIFIE	DBUDGET		ADOPTED BUD	GET
			FOR FY 202	23		FOR FY 2	GET 024
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
JNITS OF APPROPRIATION			APPROPRIATIO	ADOPTED N (+/-)	POSITIONS	APPROPRIATIO	MODIFIED
OTPS APPROPRIATION TO PUR							
SECURITY DEFENSE, COORDIN		NT RESPONSE	E AND MITIGATION	N, POLICY, AND	TECHNICAL (GUIDANCE TO CIT	Y
AGENCIES AND THE OFFICE C	F THE MAYOR.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$544,504,26		\$758,879,302			\$615,394,253	\$143,485,049 -
		-			-		
TOTAL DEPARTMENT	\$720,760,23	6 1,655	\$923,500,465	\$202,740,229	+ 1,666	\$783,584,299	\$139,916,166 -
LESS INTRA-CITY SALES	\$146,149,21	D	6105 000 650	610 0E0 110		¢121 022 021	\$63,184,737 -
1635 INIKA-CIII SABES	\$140,149,21	-	JIJJ,000,050	340,033,440	-	\$131,023,921	
	\$574,611,01		\$728,491,807	*****		****	\$76,731,429 -
NET TOTAL DEPARTMENT	\$574,611,01	В	\$728,491,807	\$153,880,789	+	\$651,760,378	\$76,731,429 -
FUNDING SUMMARY	****		*****	****		****	***
CITY FUNDS OTHER CATEGORICAL	\$561,538,30 6,650,67		\$659,882,213 20,509,080	\$98,343,904 13,858,410 86,053	+	\$616,264,237 2,650,670	\$43,617,976 - 17,858,410 -
CAPITAL FUNDS - I.F.A.	2,053,00	n	2 1 3 9 0 5 3	86 053	+	2,050,070	55 947 +
STATE	1,805,45	7	5,663,946	3.858.489	+	1,979,314	3.684.632 -
FEDERAL - C.D.	1,638,54	5	1.755.332	116.787	+	3.671.157	1,915,825 +
FEDERAL - OTHER	925,03	7	38,542,183	37,617,146	+	25,000,000	55,947 + 3,684,632 - 1,915,825 + 13,542,183 -
TOTAL	\$574,611,01		\$728,491,807			\$651,760,378	

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BEMEFITS OF \$58,502,888 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,374,175 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,666 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,611 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

002		CHNOLOGY SERVICES AGENCY OTPS DETA DOPTED BUDGET FOR	AIL FY 2024		
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENER 199 DATA PROCESSING SUPPLIES			2,262 255,220	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIAL	S		\$ 257,482	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS			55,000 353,630 257,000 55 66	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMEN	т		\$ 665,751	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICAT 403 OFFICE SERVICES 427 DATA PROCESSING SERVICES 433 EXPENSE FUNDED SBITA 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	NS	846	168,096 1,867,622 100,586,036 2,300 125,865 440,263 1,500 41,500 2,348 87,703,081	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CH	ARGES		\$ 190,938,611	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PR@ CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER			$5,739,327\\14,484,000\\300,000\\11,605\\99,404,609\\469,800\\500,000\\508,501\\600,000\\5,384,998$	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 126,952,840	
70	FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST			106	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS	CHARGES		\$ 106	
	GROSS OTHER THAN PERSONAL LESS - FINANCIAL PLAN SAV NET OTHER THAN PERSONAL S	INGS		<pre>\$ 318,814,790 \$ -6,394,127 \$ 312,420,663</pre>	
004		ADMIN/OPERATIONS (AGENCY OTPS DETA DOPTED BUDGET FOR	DTPS AIL FY 2024		
	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENER		856	30,000	

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
3 0	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 338 LIBRARY BOOKS		12,000
	338 LIBRARY BOOKS		10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 73,606
40	OTHER SERVICES AND CHARGES		
	40G MAINT & REP OF MOTOR VEH EQUIP	856	38,657
	400 CONTRACTUAL SERVICES-GENERAL		708,022
	402 TELEPHONE & OTHER COMMUNICATNS		500
	403 OFFICE SERVICES		4,707

004	(CONT .)	ADMIN/OPERATI AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024		
OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
4 0	OTHER SERVICES AND CHARGES 41D RENTALS - LAND 414 RENTALS - LAND 417 ROVERTISING 420 HEAT LIGHT & P 423 HEAT LIGHT & P 451 NON OVERNIGHT 452 NON OVERNIGHT 454 OVERNIGHT TRVL 499 OTHER EXPENSES	BLDGS & STRUCTS OWER WER TRVL EXP-GENERAL TRVL EXP-SPECIAL EXP-SPECIAL	856	$\begin{array}{c}1,150,388\\34,217,535\\6,947\\7,200,494\\1,931\\34,500\\4,500\\4,000\\980,000\end{array}$	
	SUBTOTAL OBJECT CLASS OTHER S	ERVICES AND CHARGES		\$ 44,349,181	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SE 608 MAINT & REP GE 612 OFFICE EQUIPME 613 DATA PROCESSIN 615 PRINTING CONTR 622 TEMPORARY SERV 624 CLEANING SERVI 671 TRAINING PRGM 682 PROF SERV LEGA 686 PROF SERV OTHE	NERAL NT MAINTENANCE G EQUIPMENT ACTS ICES CES CITY EMPLOYEES L SERVICES		$\begin{array}{c} 2,278,885\\ 257,938\\ 381,809\\ 12,300\\ 5,112\\ 77,500\\ 12,500\\ 15,000\\ 15,000\\ 72,209\\ 34,521 \end{array}$	
	SUBTOTAL OBJECT CLASS CONTRAC	TUAL SERVICES		\$ 3,147,774	
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS	AWARDS		1,000	
	SUBTOTAL OBJECT CLASS FIXED &	MISCELLANEOUS CHARGES		\$ 1,000	
	GROSS OTHER	THAN PERSONAL SERVICES		\$ 47,822,264	

008 911 TECHNICAL OPERATIONS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	130,000 25,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 155,000
3 0	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 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 414 RENTALS - LAND BLDGS & STRUCTS	3,438,000 12,165,746 549 11,068,552
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 26,672,847
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	$\begin{array}{c} 27,001,923\\245,000\\700,000\\3,181,197\\1,500,000\\5,002,520\end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 73,630,640
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES	5,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 5,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 100,487,517

012

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS	856	5,000 327,178 296,000 200 12,000 2,500 4,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		646,878
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	-	85,000 54,000 7,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	146,000
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVENTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL	846	5,755 7,123,208 283,685 3,000 93,000 351,578 414,950 1,000 300 6,000 681,644
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	8,964,120
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 624 CLEANING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		4,714,384 3,000 500 4,500 242,100 3,600 806,570 4,705 980 9,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		5,789,339
70	FIXED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES 732 MISCELLANEOUS AWARDS	-	50,812 3,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		53,812
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ \$ \$	15,000

311 OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

	ADOPTED BUDGE	I FOR FY 2024	 	
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	10,000 70,000 19,000 17,000 61,001	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 177,001	
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 319 SECURITY EQUIPMENT 332 FURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		25,000 18,000 8,000 5,000 1,700 1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,700	
4 0	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		2,418,097 2,665,060	

311 OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

ADOPTED	BUDGET FOR FY 2024
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
40 OTHER SERVICES AND CHARGES 403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	500 856 6,108,621 4,000 4,000 12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 11,212,278
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER	$12,468,357 \\ 176,000 \\ 48,000 \\ 3,293,655 \\ 99,999 \\ 175,500 \\ 6,000 \\ 8,462,392$
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 24,729,903
GROSS OTHER THAN PERSONAL SERVI	CES \$ 36,177,882

014 NEW YORK CITY CYBER COMMAND AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

10 SUPPLIES AND MATERIALS 199 DATA PROCESSING SUPPLIES	533,117
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 533,117
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 410 RENTALS - LAND BLDGS & STRUCTS 410 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	300,000 99,269 2,647,397 57,038,995
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 60,085,661
60 CONTRACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	27,652,000 1,600,000 3,000,000 10,000,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 42,252,000
GROSS OTHER THAN PERSONAL SERVICES	\$ 102,870,778

Office of Technological Innovation/Department of Information Telecommunication Services (858) Unit of Appropriation [002]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) 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); (iv) 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); (v) the number of clients who exited care in each week of the past month.

860	DEPAR	TMENT OF	RECORDS & INFOR	RMATION SVS			
860		AGENCY EX	PENSE BUDGET SU) MMAR Y ====================================			
AGENCY FUNCTION: THE NEW YORK CITY DEPARTMENT OF RECOR THE MUNICIPAL RECORD CENTER. THE AGEN AND CONTEMPORARY CITY GOVERNMENT RECO RECORD MANAGEMENT PRACTICES, DEVELOPS BOTH ONLINE AND IN PERSON AT THE MUNI	CY FOSTERS CI RDS, ENSURES T AND ENFORCES CIPAL LIBRARY,	VIC LIFE B HAT CITY RECORD MA ARCHIVES	Y PRESERVING AN RECORDS ARE PRO NAGEMENT POLICI AND VISITOR CE	ND PROVIDING ACC DPERLY MAINTAINED LES AND MAKES MA ENTER.	ESS TO 245,00 D FOLLOWING P TERIALS AVAIL	O CUBIC FEET ROFESSIONAL A ABLE TO DIVER	OF HISTORICAL ARCHIVAL AND RSE COMMUNITIES
			CURRENT MODIFIE	ED BUDGET		ADOPTED BUDO	GET
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	N (+/−)
100 PERSONAL SERVICES	\$4,835,801	. 57	\$4,842,934	\$7,133	+ 51	\$4,609,286	\$233,648 -
THE UNIT OF APPROPRIATION WHO PRESERVE AND PROVIDE ENSURE THAT CITY RECORDS PRACTICES AND MAKE MATERI	COMPRISED OF ACCESS TO THE ARE PROPERLY M ALS AVAILABLE	TAX-LEVY, HISTORICA AINTAINED TO DIVERS	GRANTS AND A T L AND CONTEMPOR FOLLOWING PROF E COMMUNITIES.	TRUST AND AGENCY RARY RECORDS OF I FESSIONAL ARCHIVI	ACCOUNT THAT NEW YORK CITY	FUNDS PERSON GOVERNMENT,	NNEL
SUB-TOTAL PERSONAL SERVICES	\$4,835,801	57	\$4,842,934	\$7,133	+ 51 ===	\$4,609,286 ========	\$233,648 -
SUB-TOTAL PERSONAL SERVICES 200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP	\$11,746,475 CES IS THE UNI	T OF APPR	\$11,552,531 OPRIATION USED	\$193,944	-	\$11,417,523	\$135,008 -
200 OTHER THAN PERSONAL SERVICES	\$11,746,475 CES IS THE UNI ORT AGENCY OPI	T OF APPR RATIONS.	\$11,552,531 	\$193,944	-	\$11,417,523	\$135,008 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP	\$11,746,475 CES IS THE UNI ORT AGENCY OPP	T OF APPR RATIONS.	\$11,552,531 OPRIATION USED	\$193,944 TO PURCHASE SUPI	- PLIES, MATERI	\$11,417,523 ALS AND OTHEI	\$135,008 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$11,746,475 CES IS THE UNI ORT AGENCY OPP \$11,746,475	T OF APPR RATIONS.	\$11,552,531 OPRIATION USED \$11,552,531	\$193,944 TO PURCHASE SUPI	- PLIES, MATERI - 	\$11,417,523 ALS AND OTHEI \$11,417,523	\$135,008 - 3 \$135,008 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$11,746,475 CES IS THE UNI ORT AGENCY OPP \$11,746,475 \$16,582,276	T OF APPR RATIONS.	\$11,552,531 OPRIATION USED \$11,552,531 ========== \$16,395,465	\$193,944 TO PURCHASE SUPI \$193,944	- PLIES, MATERI - - === - 51	\$11,417,523 ALS AND OTHEI \$11,417,523	\$135,008 - \$135,008 - \$135,008 - \$368,656 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$11,746,47 CES IS THE UNI ORT AGENCY OPI \$11,746,47 \$16,582,276 \$8	T OF APPR RATIONS. 5 57	\$11,552,531 OPRIATION USED \$11,552,531 \$16,395,465 \$84	\$193,944 TO PURCHASE SUPJ \$193,944 ===================================	- PLIES, MATERI - - === - 51 	\$11,417,523 ALS AND OTHEN \$11,417,523 \$16,026,809 \$84	\$135,008 - \$135,008 - \$135,008 - \$368,656 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$11,746,47 CES IS THE UNI ORT AGENCY OPI \$11,746,47 \$16,582,276 \$84 \$16,582,192	T OF APPR RATIONS. 5 57	\$11,552,531 OPRIATION USED \$11,552,531 \$16,395,465 \$84 \$16,395,381	\$193,944 TO PURCHASE SUPJ \$193,944 \$186,811 \$186,811	- PLIES, MATERI - - === - 51 	\$11,417,523 ALS AND OTHEN \$11,417,523 \$16,026,809 \$84 \$16,026,725	\$135,008 - \$135,008 - \$135,008 - \$368,656 - \$368,656 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$11,746,47 CES IS THE UNI ORT AGENCY OPI \$11,746,47 \$16,582,276 \$84 \$16,582,192	T OF APPR RATIONS. 5 57	\$11,552,531 OPRIATION USED \$11,552,531 \$16,395,465 \$84 \$16,395,381	\$193,944 TO PURCHASE SUPJ \$193,944 \$186,811 \$186,811	- PLIES, MATERI - - === - 51 	\$11,417,523 ALS AND OTHEN \$11,417,523 \$16,026,809 \$84 \$16,026,725	\$135,008 - \$135,008 - \$135,008 - \$368,656 - \$368,656 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CAREGORICAL CAPITAL FUNDS - I.F.A. STATE	\$11,746,475 CES IS THE UNI ORT AGENCY OPP \$16,582,276 \$16,582,192 \$16,582,192 \$16,582,192 \$16,582,94	T OF APPR RATIONS. 5 57	\$11,552,531 OPRIATION USED \$11,552,531 \$16,395,465 \$84 \$16,395,381 \$15,437,570 94,402 332,323	\$193,944 TO PURCHASE SUPI \$193,944 \$186,811 \$186,811 \$186,811 \$186,811 \$1,087,377 74,703 294,777	- PLIES, MATERI - - 51 	\$11,417,523 ALS AND OTHEN \$11,417,523 \$16,026,809 \$84 \$16,026,725	\$135,008 - \$135,008 - \$135,008 - \$368,656 - \$368,656 - \$368,656 - \$368,656 - \$368,656 -
200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$11,746,475 CES IS THE UNI ORT AGENCY OPP \$16,582,276 \$16,582,192 \$16,582,192 \$16,582,192 \$16,582,94	5 T OF APPR RATIONS. 5 5 5 5 7	\$11,552,531 OPRIATION USED \$11,552,531 \$16,395,465 \$84 \$16,395,381 \$15,437,570 94,402 332,323	\$193,944 TO PURCHASE SUPI \$193,944 \$186,811 \$186,811 \$186,811 \$186,811	- PLIES, MATERI - - 51 	\$11,417,523 ALS AND OTHEI \$11,417,523 \$16,026,809 \$84 \$16,026,725 \$15,969,480 19,699	\$135,008 - \$135,008 - \$135,008 - \$368,656 - \$368,656 - \$368,656 - \$368,656 - \$368,656 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,842,623 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$719,878 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 51 FULL-TIME EMPLOYEES AS OF JUME 30, 2024 OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY-FUNDED.

200	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL FOR FY 2024	
OBJE	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	3,323 5,000 61,019 2,000 7,000 4,020
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,362
3 0	PROPERTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		7,000 1,900 4,010,692
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,019,592
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 410 RENTALS LAND BLDGS & STRUCTS 412 RENTALS LAND BLDGS & STRUCTS 414 RENTALS LAND BLDGS & STRUCTS	858 856 856 856	$\begin{array}{c} 22,516\\ 1,650\\ 2,240\\ 3,000\\ 500\\ 3,346,347\\ 26,000\\ 3,604,552 \end{array}$
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,008,805
6 0	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 622 TEMPORARY SERVICES		288,671 14,577 3,516
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 306,764
	GROSS OTHER THAN PERSONAL SERVICES		\$ 11,417,523

			IMER & WORKER P ENSE BUDGET SU				
GENCY FUNCTION: PROTECTS CONSUMERS AND WORKERS T ND ENFORCES THE CONSUMER PROTECTION ND STATE WEIGHTS AND MEASURES STATUT ONSUMER AND LABOR ISSUES AND EDUCATE	LAW AND LICENS SES; RECEIVES A CONSUMERS AN	SING STATUT AND RESOLVE ND BUSINESS	S OR REFERS CO SES; INVESTIGAT	TO 55 TYPES OF NSUMER AND LABO ES AND ENFORCES	BUSINESSES R COMPLAINT LABOR LAWS	OR ACTIVITIES; S; CONDUCTS RES ON BEHALF OF W	ENFORCES CITY EARCH ON ORKERS.
			URRENT MODIFIE			ADOPTED BUDG	
			FOR EV 20	23		FOR EV 20	24
	BUDGET	BUDGETED	FOR FI 20	ADOPTED	BUDGETED	APPROPRIATION	CHANGE FROM MODIFIED
NITS OF APPROPRIATION	FOR FY 2023	POSITIONS	APPROPRIATIO	N (+/-) ====================================	POSITIONS	APPROPRIATION	(+/-)
01 ADMINISTRATION	\$16,283,404	1 155	\$15,725,937	\$557,467	- 159	\$14,721,647	\$1,004,290
ADMINISTRATION/GENERAL CC OPERATIONS, STAFFING, BUU THE OFFICE OF THE COMMISS DIVISIONS.	UNSEL - GUIDES GETING, MATERI SIONER, OFFICE	S THE DEPAR IALS MANAGE OF THE GEN	TMENT IN FULFI MENT, AND OTHE MERAL COUNSEL,	LLING ITS VARIO R INTERNAL ADMI PERSONNEL, AND	US MANDATES NISTRATIVE FINANCE & O	. TASKS INCLUDE SERVICES. INCLU	DES
02 LICENSING/ENFORCEMENT	\$17,721,709	294	\$16,522,625	\$1,199,084	- 288	\$17,291,979	\$769,354
LICENSING/ENFORCEMENT/CON OPERATIONS. TASKS RANGE F DIFFRENT LICENSE CATEGOR INCLUDES THE FOLLOWING DI SERVICES, AUDITING & ACCO	ISUMER SERVICES TROM THE ISSUAR LIES TO REGULAT VISIONS: LICEN DUNTING, AND LI	S - OVERSEE NCE OF LICE NORY ENFORC NSING, ENFO EGAL & CONS	S THE AGENCY'S INSES TO THE RE LEMENT OF LAWS INCEMENT, THE O SUMER SERVICES.	LICENSING ENFO GULATORY AND ST DESIGNED TO IMP FFICE OF LABOR	RCEMENT AND ATUTORY ENF ROVE WORKIN POLICY AND	CONSUMER SERVI ORCEMENT OF 55 G CONDITIONS. STANDARDS, COMP	
UB-TOTAL PERSONAL SERVICES	\$34,005,113	3 449 =	\$32,248,562 =======	\$1,756,551 ========	- 447 =	\$32,013,626	\$234,936
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	G, MATERIAL	S AND OTHER SE		TO SUPPORT	AGENCY OPERATI	
OTPS APPROPRIATION TO PUP	CHASE SUPPLIES	S, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	ons.
OTPS APPROPRIATION TO PUP	CHASE SUPPLIES	S, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	ons.
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	5, MATERIAL	\$36,078,282	\$165,927	TO SUPPORT	AGENCY OPERATI	0NS. \$400,003
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$35,912,355 \$69,917,468	5. MATERIAL 5	\$ AND OTHER SE \$36,078,282 \$68,326,844	\$165,927 \$1,590,624	+ = 447	AGENCY OPERATI \$35,678,279	ONS. \$400,003 \$634,939 \$859,061
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	5, MATERIAL 5 3 449 2	\$36,078,282 \$68,326,844 \$2,816,593	\$165,927	+ = 447	AGENCY OPERATI \$35,678,279 \$67,691,905 \$3,675,654	\$400,003 \$634,939 \$859,061
OTPS APPROPRIATION TO PUP JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$35,912,355 \$69,917,468 \$3,527,672 \$66,389,796	5, MATERIAL 5 3 449 2 5	\$36,078,282 \$68,326,844 \$2,816,593 \$65,510,251	<pre>\$165,927 \$1,590,624 \$711,079 \$879,545</pre>	+ = 447 - 447	AGENCY OPERATI \$35,678,279 \$67,691,905 \$3,675,654 \$64,016,251	\$400,003 \$634,939 \$859,061 \$1,494,000
OTPS APPROPRIATION TO PUP UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$69,917,466 \$35,527,67 \$66,389,796 \$64,458,070	S, MATERIAL 5 3 449 2 5	S AND OTHER SE \$36,078,282 \$68,326,844 \$2,816,593 \$65,510,251 \$63,496,215 82,310	<pre>RVICES REQUIRED \$165,927 \$1,590,624 \$711,079 \$879,545</pre>	+ = 447 - 447	AGENCY OPERATI \$35,678,279 \$67,691,905 \$3,675,654 \$64,016,251 \$62,084,525	\$400,003 \$634,939 \$859,061 \$1,494,000
OTPS APPROPRIATION TO PUF UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$35,912,355 \$69,917,468 \$3,527,67 \$66,389,796 \$64,458,070	S, MATERIAL 5 3 449 2 5	\$ AND OTHER SE \$68,326,844 \$2,816,593 \$65,510,251	<pre>RVICES REQUIRED \$165,927 \$1,590,624 \$711,079 \$879,545</pre>	+ = 447 - 447	AGENCY OPERATI \$35,678,279 \$67,691,905 \$3,675,654 \$64,016,251	\$400,003 \$634,939 \$859,061 \$1,494,000

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$13,768,712 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,622,401 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 447 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 424 WILL BE CITY-FUNDED.

OTHER	Т	HA	NE	ΡEΙ	RSOI	NAL	SERV	ICE	
	AG	ΕN	СҮ	07	ΓΡS	DET	AIL		
ADO	ΡT	ΕD	Βl	JDO	ΞEΤ	FOR	FΥ	2024	

	ADOPTED BUDGET FO		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS	856	45,572 628,046 62,805 2,029 26,186 5,846 53,473 2,750
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 826,707
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 337 BOOKS-OTHER		85,373 19,825 82,050
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 187,248
4 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 406 PROFESSIONAL SVCS CONTRACTUAL 412 RENTALS LAND BLDGS & STRUCTS 415 PRINTING CONTRACTS 417 ADVENTISING	858 856	$\begin{array}{c} 212,108\\ 42,029\\ 6,578,113\\ 12,062\\ 100,000\\ 72,735\\ 4,247,295\\ 96,280\\ 780,000\end{array}$
	42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	856 858	70,733 49,253 1 24,300 11,500 5,900
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,302,309
60	CONTRACTUAL SERVICES 610 CONTRACTUAL SERVICES GENERAL 619 SECURITY SERVICES 622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		6,763,129 359,716 20,000 11,185 15,002,075
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,156,105
7 0	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	500 10,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 35,482,869 \$ 195,410 \$ 35,678,279

DEPARTMENT OF CONSUMER AND WORKER PROTECTION

ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2024 Budget

FOR FY 2024 ------

UNITS OF APPROPRIATION		SONAL SERVICES PPROPRIATION AMOUNT		OTPS ALLOCATION		TOTAL	
001 ADMINISTRATION 002 LICENSING/ENFORCEMENT	\$	14,721,647 17,291,979	\$	16,406,858 19,271,421	\$	31,128,505 36,563,400	
TOTAL APPROPRIATION	\$ ====	32,013,626	\$ ====	35,678,279	\$ ====	67,691,905	
LESS INTRA-CITY SALES	\$	3,238,351	\$	437,303	\$	3,675,654	
NET TOTAL APPROPRIATION	\$ ====	28,775,275	\$ ====	35,240,976	\$ ====	64,016,251	

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	901		AGENCY E	TTORNEY NEW YORK XPENSE BUDGET SU	MMARY			
AGENCY FUN								
ENFOR SCREENING FOR TRIAL	CES THE PROVISIONS OF TH OF NEW CASES, THE PREPAR IN NEW YORK COUNTY.	ATION OF HEARINGS	, THE GA	THERING OF RESOU	RCES FOR THE HE	ARING AND I	PRESENTATION OF	CASES IN COURT
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
		ADOPTED	FULL-TIM		23 CHANGE FROM			024 CHANGE FROM
	PPROPRIATION	FOR FY 2023	POSITION	S APPROPRIATIO		POSITIONS	APPROPRIATIO	
001 PER	SONAL SERVICES	\$133,363,438	1,233	\$145,640,827	\$12,277,389	+ 1,260	\$141,103,645	\$4,537,182 -
	PS APPROPRIATIONS TO E ACTIVITIES OF THE PROS RESOURCES FOR THE HEAR	ECUTOR ARE THE SC	REENING ION OF C	OF NEW CASES, TH ASES IN COURT FO	E PREPARATION O R TRIAL AND APP	F HEARINGS EAL IN NEW	, THE GATHERING YORK COUNTY.	OF
SUB-TOTAL	PERSONAL SERVICES	\$133,363,438	1,233	\$145,640,827 ============	\$12,277,389	+ 1,260	\$141,103,645	\$4,537,182 -
002 OTH	ER THAN PERSONAL SERVICE							
SUB-TOTAL	OTHER THAN PERSONAL SERV	IC \$14,962,136		\$24,731,622	\$9,769,486 =============	+	\$16,733,572	\$7,998,050 - ==================
	DEPARTMENT	\$148,325,574	1,233	\$170,372,449	\$22,046,875	+ 1,260	\$157,837,217	\$12,535,232 -
LESS IN	TRA-CITY SALES	\$1,206,101		\$1,206,101			\$1,206,101	
NET T	OTAL DEPARTMENT	\$147,119,473		\$169,166,348	\$22,046,875	+	\$156,631,116	\$12,535,232 -
FUNDING SU CITY OTHER	MMARY FUNDS CATEGORICAL	\$143,719,082 3,342,511		\$149,839,608 3,834	\$6,120,526 3,834	+ +	\$153,230,725	\$3,391,117 + 3,834 -
STATE	AL FUNDS - I.F.A.	3,342,511		15,983,931	12,641,420	+	3,342,511	12,641,420 -
	AL - C.D. AL - OTHER	57,880		3,338,975	3,281,095	+	57,880	3,281,095 -
TOTAL		\$147,119,473		\$169,166,348	\$22,046,875	+	\$156,631,116	\$12,535,232 -
NOTES 1	IN ADDITION TO THE 202	A NUTUORIZED BUDC	ET ADDRO	DRIATION SHOWN A	BOVE ACCOUNTE	D COSTS FOI	PERTNON DENNET	TC OF \$45 170 990

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$45,170,990 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,763,188 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,260 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,193 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

002	AGENCY	PERSONAL SERVICES OTPS DETAIL NDGET FOR FY 2024			
OBJECT CLASS OBJECT	/	INTRA-CITY PURCHASE CODES		AMOUNT	
10 SUPPLIES	AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856		836 85,850 449,948 54,750 1,250 81,250 81,050 61,980 20,000 22,500	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		ŝ	809,414	
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS			40,500 30,000 10,000 44,498 35,000 34,261 93,200	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$	287,459	
40 OTHER SE	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING	858 856		120 4,973 675,000 541,965 162,507 3,580,574 9,145	
	42C HEAT LIGHT & POWER 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE 465 OBLIGATORY COUNTY EXPENSES 499 OTHER EXPENSES - GENERAL	856		$\begin{array}{c}1,375,159\\36,000\\31,333\\2,501\\428,066\\155,000\\4,485,000\end{array}$	

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 11,487,343
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 PRITING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	$\begin{array}{c} 740,915\\ 48,500\\ 72,264\\ 23,041\\ 88,575\\ 43,950\\ 289,170\\ 51,055\\ 75,000\\ 10,375\\ 26,250\\ 17,695\\ \end{array}$
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,486,790
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 14,071,006 \$ 2,662,566 \$ 16,733,572

902	1	AGENCY EX	ATTORNEY BRONX C IPENSE BUDGET SUM	MARY			
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P CREENING OF NEW CASES, THE PREPARATI OR TRIAL IN BRONX COUNTY.	ENAL LAW AND AI ON OF HEARINGS	LL OTHER , THE GAT	CRIMINAL STATUTE THERING OF RESOUR	S. THE PRINCIP CES FOR THE HE	AL ACTIVITI ARING AND F	ES OF THE PROSE PRESENTATION OF	ECUTOR ARE: THE CASES IN COURT
			CURRENT MODIFIED	BUDGET		ADOPTED BUDG	3 E T
NITS OF APPROPRIATION	BUDGET I FOR FY 2023 I	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
01 PERSONAL SERVICES	\$92,510,991	1,120	\$96,749,311	\$4,238,320	+ 1,129	\$95,988,427	\$760,884 -
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SCI AND PRESENTAT	REENING O ION OF CA	OF NEW CASES, THE ASES IN COURT FOR	PREPARATION O TRIAL AND APP	F HEARINGS, EAL IN BRON	THE GATHERING	OF
				**	. 1 100	COE 000 107	*****
UB-TOTAL PERSONAL SERVICES	\$92,510,991	1,120	\$96,749,311 =======	\$4,238,320 ============	+ 1,129 =	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$760,884 -
02 OTHER THAN PERSONAL SERVICES	\$7,821,939 CHASE SUPPLIES	, MATERIA	\$10,585,043	\$2,763,104 VICES REQUIRED	+ TO SUPPORT	\$9,929,101 AGENCY OPERATI	\$655,942 - CONS.
02 OTHER THAN PERSONAL SERVICES	\$7,821,939 CHASE SUPPLIES	, MATERIA	\$10,585,043	\$2,763,104 VICES REQUIRED	+ TO SUPPORT	\$9,929,101 S AGENCY OPERATI	\$655,942 - CONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,821,939 CHASE SUPPLIES \$7,821,939	, MATERIA	\$10,585,043 LLS AND OTHER SER \$10,585,043 ====================================	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424	+ TO SUPPORT + = + 1,129	\$9,929,101 CAGENCY OPERATI \$9,929,101	\$655,942 - LONS. \$655,942 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$7,821,939 CHASE SUPPLIES \$7,821,939 \$100,332,930	, MATERIA 1,120	\$10,585,043 LLS AND OTHER SER \$10,585,043 ============= \$107,334,354	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424	+ TO SUPPORT + = + 1,129	\$9,929,101 C AGENCY OPERATI \$9,929,101 \$105,917,528	\$655,942 - tons. \$655,942 - \$655,942 - \$1,416,826 - \$476,991 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$7,821,939 CHASE SUPPLIES \$7,821,939 \$100,332,930 \$953,919	, MATERIA 1,120	\$10,585,043 LLS AND OTHER SER \$10,585,043 ============= \$107,334,354	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424 \$476,991	+ TO SUPPORT + + 1,129 -	\$9,929,101 AGENCY OPERATI \$9,929,101 \$105,917,528 \$953,919	\$655,942 - LONS. \$655,942 - \$655,942 - \$1,416,826 - \$476,991 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$7,821,939 CHASE SUPPLIES \$7,821,939 \$100,332,930 \$953,919 \$99,379,011	, MATERIA 1,120	\$10,585,043 NLS AND OTHER SER \$10,585,043 \$107,334,354 \$476,928 \$106,857,426	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424 \$476,991 \$7,478,415	+ TO SUPPORT + + 1,129 - +	<pre>\$9,929,101 AGENCY OPERATI \$9,929,101 \$105,917,528 \$953,919 \$104,963,609</pre>	\$655,942 - tons. \$655,942 - \$655,942 - \$1,416,826 - \$476,991 - \$1,893,817 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$7,821,939 CHASE SUPPLIES \$7,821,939 \$100,332,930 \$953,919 \$99,379,011	, MATERIA 1,120	\$10,585,043 NLS AND OTHER SER \$10,585,043 \$107,334,354 \$476,928 \$106,857,426	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424 \$476,991 \$7,478,415	+ TO SUPPORT + + 1,129 - +	<pre>\$9,929,101 SAGENCY OPERATI \$9,929,101 \$105,917,528 \$953,919 \$104,963,609</pre>	\$655,942 - IONS. \$655,942 - \$655,942 - \$1,416,826 - \$476,991 - \$1,893,817 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$7,821,939 CHASE SUPPLIES \$100,332,930 \$953,919 \$99,379,011 \$97,135,002	, MATERIA 1,120	\$10,585,043 SLS AND OTHER SER \$10,585,043 \$107,334,354 \$476,928 \$106,857,426	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424 \$476,991 \$7,478,415 \$3,762,407	+ TO SUPPORT + + 1,129 - +	\$9,929,101 C AGENCY OPERATI \$105,917,528 \$953,919 \$104,963,609 \$102,719,600	\$655,942 - CONS. \$1,416,826 - \$476,991 - \$1,893,817 - \$1,822,191 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPERAL FUNDS - I.F.A.	\$7,821,939 CHASE SUPPLIES \$100,332,930 \$953,919 \$99,379,011 \$97,135,002	, MATERIA 1,120	\$10,585,043 LLS AND OTHER SER \$107,334,354 \$476,928 \$106,857,426 \$100,897,409 3,993,821	\$2,763,104 VICES REQUIRED \$2,763,104 \$7,001,424 \$476,991 \$7,478,415 \$3,762,407	+ TO SUPPORT + 1,129 - + +	\$9,929,101 C AGENCY OPERATI \$105,917,528 \$953,919 \$104,963,609 \$102,719,600	\$655,942 - CONS. \$655,942 - \$1,416,826 - \$476,991 - \$1,893,817 - \$1,893,817 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$32,097,157 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,355,112 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,129 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,105 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024

0.02	AGENCY OTP ADOPTED BUDGE	S DETAIL F FOR FY 2024		
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE	856	78,601 999,463 27,349 45,830	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$	1,151,243	
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS	-	6,041 35,000 20,000 408,431 20,000	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT	\$ -	489,472	
40 OTHER SE	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 415 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 450 SPECIAL EXPENSE 455 OBLIGATORY COUNTY EXPENSES 499 OTHER EXPENSES - GENERAL	858 856 858	$\begin{array}{c} 56, 830\\ 318, 826\\ 273, 600\\ 10, 000\\ 10, 000\\ 171, 527\\ 2, 067, 480\\ 881, 658\\ 18, 024\\ 82, 887\\ 80, 700\\ 177, 645\\ 265, 782\\ 167, 000\\ \end{array}$	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES	\$	4,581,959	
60 CONTRACT	UAL SERVICES 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES	_	1,000 55,300 979,000 10,000	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES	\$ -	1,045,300	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ \$ \$	2,661,127	

903		DISTRICT	ATTORNEY KINGS (XPENSE BUDGET SUN	COUNTY			
=======================================							
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE CREENING OF NEW CASES, THE PREPARAT OR TRIAL IN KINGS COUNTY.	ION OF HEARINGS	, THE GAT	THERING OF RESOUR	RCES FOR THE HE	ARING AND H	PRESENTATION OF	CASES IN COURT
			CURRENT MODIFIEI	D BUDGET		ADOPTED BUD	GET
NITS OF APPROPRIATION	BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	FOR FY 202 E S APPROPRIATION	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	024 CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES							
PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN	ORCE THE PROVIS UTOR ARE THE SC	IONS OF TREENING (THE PENAL LAW AND THE NEW CASES, THE	D ALL OTHER CRI E PREPARATION O	MINAL STATU F HEARINGS	UTES. THE PRINC , THE GATHERING	 IPAL
UB-TOTAL PERSONAL SERVICES	\$100,475,771	1,124	\$106,997,674 =======	\$6,521,903 =======	+ 1,124	\$102,929,498 =======	\$4,068,176 -
02 OTHER THAN PERSONAL SERVICES	\$29,969,555 RCHASE SUPPLIES		\$30,104,086 ALS AND OTHER SEF	\$134,531 RVICES REQUIRED	+ TO SUPPORT	\$31,909,254 T AGENCY OPERAT	\$1,805,168 +
02 OTHER THAN PERSONAL SERVICES	\$29,969,555 RCHASE SUPPLIES	, MATERI <i>I</i>	\$30,104,086 ALS AND OTHER SE	\$134,531 RVICES REQUIRED	+ TO SUPPORT	\$31,909,254 T AGENCY OPERAT	\$1,805,168 4 IONS.
02 OTHER THAN PERSONAL SERVICES	\$29,969,555 RCHASE SUPPLIES	, MATERI <i>I</i>	\$30,104,086 ALS AND OTHER SE	\$134,531 RVICES REQUIRED	+ TO SUPPORT	\$31,909,254 T AGENCY OPERAT	\$1,805,168 - IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,969,555 RCHASE SUPPLIES \$29,969,555	, MATERIZ	\$30,104,086 ALS AND OTHER SE	\$134,531 RVICES REQUIRED \$134,531	+ 	\$31,909,254 F AGENCY OPERAT \$31,909,254	\$1,805,168 IONS. \$1,805,168
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI UD_TOTAL OTHER THAN PERSONAL SERVIC	\$29,969,555 RCHASE SUPPLIES \$29,969,555	, MATERIA 1,124	\$30,104,086 ALS AND OTHER SEF \$30,104,086 ========== \$137,101,760 \$255,310	\$134,531 RVICES REQUIRED \$134,531	+ TO SUPPORT + + 1,124 +	\$31,909,254 F AGENCY OPERAT \$31,909,254	\$1,805,168 IONS. \$1,805,168
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$29,969,555 RCHASE SUPPLIES \$29,969,555 \$130,445,326	, MATERI7 1,124	\$30,104,086 ALS AND OTHER SEF \$30,104,086 ========== \$137,101,760 \$255,310	\$134,531 RVICES REQUIRED \$134,531 \$6,656,434 \$255,310	+ TO SUPPORT + + 1,124 +	\$31,909,254 F AGENCY OPERAT \$31,909,254 \$134,838,752	\$1,805,168 IONS. \$1,805,168 \$2,263,008
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$29,969,555 RCHASE SUPPLIES \$29,969,555 \$130,445,326 \$130,445,326	, MATERI7	\$30,104,086 ALS AND OTHER SEP \$30,104,086 ======= \$137,101,760 \$255,310 \$136,846,450	\$134,531 RVICES REQUIRED ===\$134,531 \$6,656,434 \$255,310 \$6,401,124	+ TO SUPPOR + + 1,124 + +	\$31,909,254 F AGENCY OPERAT \$31,909,254 \$134,838,752 \$134,838,752	\$1,805,168 IONS. \$1,805,168 \$2,263,008 \$255,310 \$2,007,698
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CONFORMANT	\$29,969,555 RCHASE SUPPLIES \$29,969,555 \$130,445,326 \$130,445,326	, MATERIZ 1,124	\$30,104,086 ALS AND OTHER SEP \$30,104,086 ======= \$137,101,760 \$255,310 \$136,846,450	\$134,531 RVICES REQUIRED \$134,531 \$6,656,434 \$255,310 \$6,401,124	+ TO SUPPORT + + 1,124 + -	\$31,909,254 F AGENCY OPERAT \$31,909,254 \$134,838,752 \$134,838,752	\$1,805,168 IONS. \$1,805,168 \$2,263,008 \$255,310 \$2,007,698
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$29,969,555 RCHASE SUPPLIES \$29,969,555 \$130,445,326 \$130,445,326 \$128,377,437	, MATERI,	\$30,104,086 ALS AND OTHER SEF \$30,104,086 ============ \$137,101,760 \$255,310 \$136,846,450	\$134,531 RVICES REQUIRED \$134,531 \$6,656,434 \$255,310 \$6,401,124 \$3,354,380 3,100	* TO SUPPOR * * 1,124 * *	\$31,909,254 T AGENCY OPERAT \$31,909,254 \$134,838,752 \$134,838,752 \$134,838,752 \$134,838,752	\$1,805,168 IONS. \$2,263,008 \$2,263,008 \$2,2007,698 \$2,007,698 \$1,039,046 3,100
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPERAL FUNDS - I.F.A.	\$29,969,555 RCHASE SUPPLIES \$29,969,555 \$130,445,326 \$130,445,326 \$128,377,437	, MATERI,	\$30,104,086 ALS AND OTHER SEF \$137,101,760 \$255,310 \$136,846,450 \$131,731,817 3,100 4,169,096	\$134,531 RVICES REQUIRED \$134,531 \$6,656,434 \$255,310 \$6,401,124 \$3,354,380 3,100	+ TO SUPPOR + + 1,124 + +	\$31,909,254 T AGENCY OPERAT \$31,909,254 \$134,838,752 \$134,838,752 \$134,838,752 \$134,838,752	\$1,805,168 - IONS. \$2,263,008 - \$2,207,698 - \$2,007,698 - \$1,039,046 - 3,100 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,411,595 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,722,707 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 1,124 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 1,055 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

002 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/ OBJECT DITE DESCRIPTION OBJECT AMOUNT 10 SUPPLIES AND MATERIALS ND MATERIALS 10F -- MOTOR VEHICLE FUEL 10X -- SUPPLIES + MATERIALS - GENERAL 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 110 -- FOOD & FORAGE SUPPLIES 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES 2,000 132,954 362,409 199,000 1,000 201,788 856 856 20,000 366,000 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 1,285,151 30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 305 -- MOTOR VEHICLES 314 -- OFFICE FURITURE 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER 58,550 304,000 32,000 781,408 199,700 -----\$ 1,375,658 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATINS 410 -- RENTALS - LAND BLDGS & STRUCTS 414 -- RENTALS - LAND BLDGS & STRUCTS 417 -- ADVERTISING 42C -- HEAT LIGHT & POWER 432 -- LEASING OF DATA PROC EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 453 -- OVERNIGHT TRVL EXP-GENERAL 460 -- SPECIAL EXPENSE 465 -- OBLIGATORY COUNTY EXPENSES $1, 690, 794 \\ 6, 030 \\ 22, 238, 404 \\ 777, 322 \\ 8, 000 \\ 862, 523 \\ 185, 000 \\ 110, 000 \\ 123, 202 \\ 402, 964 \\ \end{cases}$ 856 856 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 26,434,239 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 602 -- TELECOMMUNICATIONS MAINT 607 -- MAINT & REP MOTOR VEH EQUIP 608 -- MAINT & REP GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 624 -- CLEANING SERVICES 633 -- TRANSPORTATION EXPENDITURES 30,000 223,494 155,320 21,000 418,592 81,000 33,900 200,000

\$ 1,163,306

\$\$\$\$

30,258,354 1,650,900 31,909,254

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES

GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES

9.0.4			TTORNEY QUEENS PENSE BUDGET SU				
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE SCREENING OF NEW CASES, THE PREPARAT 'OR TRIAL IN QUEENS COUNTY.	ION OF HEARINGS	, THE GAT	HERING OF RESOU	RCES FOR THE HE	ARING AND P	RESENTATION OF	CASES IN COURT
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET 024
UNITS OF APPROPRIATION	FOR FI 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							
PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN	ORCE THE PROVIS	IONS OF T REENING O	HE PENAL LAW AN F NEW CASES, TH	D ALL OTHER CRI E PREPARATION O	MINAL STATU F HEARINGS,	TES. THE PRINC THE GATHERING	IPAL
			AZO 001 0CO	\$5 408 951	+ 813	\$76 736 535	\$2,264,534 -
SUB-TOTAL PERSONAL SERVICES	\$73,592,118	798	\$79,001,089	=======================================	=		
02 OTHER THAN PERSONAL SERVICES	\$13,061,106		\$13,427,090	\$365,984	+	\$13,768,883	\$341,793 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	\$13,061,106	, MATERIA	\$13,427,090 	\$365,984 	+ TO SUPPORT	\$13,768,883 AGENCY OPERAT	\$341,793 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	\$13,061,106 RCHASE SUPPLIES	, MATERIA	\$13,427,090 S AND OTHER SE	\$365,984 RVICES REQUIRED	+ TO SUPPORT	\$13,768,883 AGENCY OPERAT	\$341,793 + IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	\$13,061,106 RCHASE SUPPLIES \$13,061,106	, MATERIA	\$13,427,090 LS AND OTHER SE \$13,427,090	\$365,984 RVICES REQUIRED \$365,984	+ 	\$13,768,883 AGENCY OPERAT \$13,768,883	\$341,793 + IONS.
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OTPS APPROPRIATION TO PU OTPS APPROPRIATION TO PU OTPS APPROPRIATION TO PU	\$13,061,106 RCHASE SUPPLIES \$13,061,106 \$86,653,224	, MATERIA 798	\$13,427,090 LS AND OTHER SE \$13,427,090 =========== \$92,428,159	\$365,984 RVICES REQUIRED \$365,984 \$5,774,935	+ TO SUPPORT + = + 813	\$13,768,883 AGENCY OPERAT \$13,768,883	\$341,793 + IONS. \$341,793 + ====================================
002 OTHER THAN PERSONAL SERVICES OTTS APPROPRIATION TO PU OUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$13,061,106 RCHASE SUPPLIES \$13,061,106 \$86,653,224 \$176,476 \$86,476,748	798	\$13,427,090 LS AND OTHER SE \$13,427,090 \$92,428,159 \$176,476 \$92,251,683	\$365,984 RVICES REQUIRED \$365,984 \$5,774,935 \$5,774,935	+ TO_SUPPORT + = + 813 	\$13,768,883 AGENCY OPERAT \$13,768,883 \$90,505,418 \$176,476 \$90,328,942	\$341,793 + IONS. ====================================
002 OTHER THAN PERSONAL SERVICES OTTS APPROPRIATION TO PU OTTS APPROPRIATION TO PU OTTS APPROPRIATION TO PU OTTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$13,061,106 RCHASE SUPPLIES \$13,061,106 \$86,653,224 \$176,476 \$86,476,748	, MATERIA 798	\$13,427,090 LS AND OTHER SE \$13,427,090 \$92,428,159 \$176,476 \$92,251,683	\$365,984 RVICES REQUIRED \$365,984 \$5,774,935 \$5,774,935	+ TO SUPPORT + = + 813 - +	\$13,768,883 AGENCY OPPRAT \$13,768,883 \$90,505,418 \$176,476 \$90,328,942	\$341,793 + IONS. ====================================
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU 	\$13,061,106 RCHASE SUPPLIES \$13,061,106 \$86,653,224 \$176,476 \$86,476,748 \$85,161,477	, MATERIA 798	\$13,427,090 LS AND OTHER SE \$13,427,090 \$92,428,159 \$176,476 \$92,251,683 \$87,382,367	\$365,984 RVICES REQUIRED \$365,984 \$5,774,935 \$5,774,935 \$2,220,890	+ TO SUPPORT + = + 813 - + +	\$13,768,883 AGENCY OPERAT \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 \$89,013,671	\$341,793 + IONS. ====================================
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPFIRAL FUNDS - I.F.A.	\$13,061,106 RCHASE SUPPLIES \$13,061,106 \$86,653,224 \$176,476 \$86,476,748 \$85,161,477	, MATERIA 798	\$13,427,090 LS AND OTHER SE \$92,428,159 \$92,251,683 \$87,382,367 3,615,894	\$365,984 RVICES REQUIRED \$365,984 \$5,774,935 \$5,774,935 \$2,220,890	+ TO SUPPORT + + 813 - + + + + + + +	\$13,768,883 AGENCY OPERAT \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 \$89,013,671	\$341,793 + IONS. \$341,793 + \$1,922,741 - \$1,922,741 - \$1,631,304 +

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,868,848 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,633,900 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 813 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 780 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002	OTHER THAN PERSONAL AGENCY OTPS DE ADOPTED BUDGET FOI	FAIL	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES .	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES	856	61,567 154,639 144,218 1,300 157,000 157,104 12,000 138,000
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 683,828
30 PROPERTY .	AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 322 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		13,000 3,977 83,000 9,284 29,000 10,289 194,108
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 342,658
40 OTHER SER	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 RENTALS LAND BLDGS & STRUCTS 415 PRINTING CONTRACTS 417 ADVERTISING 42C HEAT LIGHT & POWER 42C DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-SPECIAL 422 NON OVERNIGHT TRVL EXP-SPECIAL	858 856 858	19,919 5,000 257,660 5,175 203,452 5,959,143 35,000 26,500 490,384 29,302 17,000 16,000
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE 465 OBLIGATORY COUNTY EXPENSES 499 OTHER EXPENSES - GENERAL		2,000 36,000 284,649 485,656 3,610,283

 60
 CONTRACTUAL SERVICES
 57,800

 602
 -- TELECOMMUNICATIONS MAINT
 28,000

 603
 -- MAINT & REP MOTOR VEH EQUIP
 28,000

 604
 -- MAINT & REP GENERAL
 3,698

 612
 -- OFFICE EQUIPMENT MAINTENANCE
 38,000

 613
 -- DATA PROCESSING EQUIPMENT
 74,000

 619
 -- SECURITY SERVICES
 3,500

 624
 -- CLEANING SERVICES
 3,500

 636
 -- PROF SERV OTHER
 11,700

 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES
 \$ 651,774

 GROSS OTHER THAN PERSONAL SERVICES
 \$ 13,161,383

 LESS - FINANCIAL PLAN SAVINGS
 \$ 607,500
 \$ 13,768,883

 NET OTHER THAN PERSONAL SERVICES
 \$ 13,768,883

\$ 11,483,123

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES

	905		AGENCY EX	TTORNEY RICHMOND	MMARY			
CREENING OR TRIAL	CTION: CES THE PROVISIONS OF TH OF NEW CASES, THE PREPAR IN RICHMOND COUNTY.	ATION OF HEARINGS	G, THE GAT	THERING OF RESOU	RCES FOR THE HEA	ARING AND P	RESENTATION OF	CASES IN COURT
				CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET 024
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$17,729,398	207	\$19,834,052	\$2,104,654	+ 211	\$19,477,235	\$356,817
	PS APPROPRIATIONS TO EL ACTIVITIES OF THE PROS RESOURCES FOR THE HEAR	NFORCE THE PROVIS ECUTOR ARE THE SC	SIONS OF T CREENING C CION OF CA	THE PENAL LAW AND OF NEW CASES, TH ASES IN COURT FO	D ALL OTHER CRII E PREPARATION OI R TRIAL AND APPI	MINAL STATU F HEARINGS, EAL IN RICH	THE GATHERING	IPAL OF
		¢17 729 399	207	\$19,834,052	\$2,104,654	+ 211	\$19,477,235	\$356,817
UB-TOTAL	PERSONAL SERVICES	\$17,729,398 ============				=		
	ER THAN PERSONAL SERVICE	S\$4,031,276	i 	\$4,322,531	\$291,255	+	\$4,449,353	\$126,822
		S\$4,031,276 PURCHASE SUPPLIES		\$4,322,531	\$291,255 RVICES REQUIRED	+ TO SUPPORT	\$4,449,353 AGENCY OPERAT	\$126,822
02 OTH	ER THAN PERSONAL SERVICE:	S \$4,031,276 PURCHASE SUPPLIES	5 5, MATERIA	\$4,322,531 ALS AND OTHER SE	\$291,255 RVICES REQUIRED	+ TO SUPPORT	\$4,449,353 AGENCY OPERAT	\$126,822 IONS.
02 OTH UB-TOTAL	ER THAN PERSONAL SERVICE	S \$4,031,276 PURCHASE SUPPLIES IC \$4,031,276	S, MATERIA	\$4,322,531 ALS AND OTHER SE	\$291,255 - RVICES REQUIRED \$291,255 -	+ TO SUPPORT + =	\$4,449,353 AGENCY OPBRAT \$4,449,353	\$126,822 IONS. \$126,822
02 OTH UB-TOTAL TOTAL	ER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO : OTHER THAN PERSONAL SERV	S \$4,031,276 PURCHASE SUPPLIES IC \$4,031,276	5 5, MATERIA 5 4 207	\$4,322,531 LLS AND OTHER SE \$4,322,531 	\$291,255 RVICES REQUIRED \$291,255 \$2,395,909	+ TO SUPPORT + = + 211	\$4,449,353 AGENCY OPBRAT \$4,449,353 \$23,926,588	\$126,822 IONS. \$126,822 \$229,995
02 OTH UB-TOTAL TOTAL ESS IN	ER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO : OTHER THAN PERSONAL SERV DEPARTMENT	S \$4,031,276 PURCHASE SUPPLIES IC \$4,031,276 \$21,760,674	5 , MATERIA 5 4 207	\$4,322,531 LLS AND OTHER SE \$4,322,531 \$24,156,583 \$37,500	\$291,255 - RVICES REQUIRED \$291,255 -	+ TO SUPPORT + + 211 +	\$4,449,353 AGENCY OPERAT \$4,449,353 \$23,926,588	\$126,822 IONS. \$126,822 \$229,995 \$37,500
02 OTH TOTAL ESS IN NET T UNDING SU CITY N	ER THAN PERSONAL SERVICE OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	S \$4,031,276 PURCHASE SUPPLIES IC \$4,031,276 \$21,760,674 \$21,760,674 \$21,622,000	5 , MATERIA 207	\$4,322,531 ALS AND OTHER SE \$24,156,583 \$37,500 \$24,119,083 \$22,603,461 194,075	\$291,255 RVICES REQUIRED \$291,255 \$2,395,909 \$37,500 \$2,358,409 \$981,461 194,075	+ TO SUPPORT + + 211 + - + + +	\$4,449,353 AGENCY OPERAT \$4,449,353 \$23,926,588 \$23,926,588 \$23,926,588	\$126,822 IONS. \$126,822 \$229,995 \$37,500 \$192,495 \$1,184,453 194,075
02 OTH TOTAL ESS IN NET T UNDING SU CITY CAPIT. STATE FEDER.	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO I OTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT ====================================	S \$4,031,276 PURCHASE SUPPLIES IC \$4,031,276 \$21,760,674 \$21,760,674	5 , MATERIA 207	\$4,322,531 ALS AND OTHER SE \$24,156,583 \$37,500 \$24,119,083 \$22,603,461 194,075 971,942	\$291,255 RVICES REQUIRED \$291,255 \$2,395,909 \$37,500 \$2,358,409 \$2,358,409 \$2,358,409 \$2,358,409 \$2,358,409 \$37,500 \$2,358,409 \$37,500 \$2,358,409 \$37,500 \$2,358,409 \$37,500 \$2,358,409 \$37,500 \$33,268 \$33,268 \$33,268	+ TO SUPPORT + + + + + + + + + + + + +	\$4,449,353 AGENCY OPERAT \$4,449,353 \$23,926,588 \$23,926,588 \$23,926,588	\$126,822 IONS. \$126,822 \$229,995 \$37,500 \$192,495 \$1,184,453 194,075 833,268
02 OTH TOTAL ESS IN NET T UNDING SU CITY CAPIT. STATE FEDER.	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO I OTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT ====================================	S \$4,031,276 PURCHASE SUPPLIES 	5 5 4 207 4	\$4,322,531 ALS AND OTHER SE \$24,156,583 \$37,500 \$24,119,083 \$22,603,461 194,075 971,942	\$291,255 RVICES REQUIRED \$291,255 \$2,395,909 \$37,500 \$2,358,409 \$2,358,409 \$2,358,409 \$2,358,409 \$33,268 349,605	+ TO SUPPORT + + 211 + - + + + + + + + + + + +	\$4,449,353 AGENCY OPERAT \$4,449,353 \$23,926,588 \$23,926,588 \$23,787,914 138,674	\$126,822 IONS. \$126,822 \$229,995 \$37,500 \$192,495 \$1,184,453 194,075 833,268 349,605

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,906,818 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,272,589 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 211 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 204 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2024 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

		0	Т	Η	E																					Ι	С	E	S			
																	S															
				A	D	0	Ρ	т	E	D		в	U	D	G	Е	Т		F	0	R		F	Υ		2	0	2	4			
=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	=	ŝ

	ADOPTED BUDGET FOR		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		100,634 1,512 1,500 7,500 26,750 443,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 580,896
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		13,082 3,420 100,000 1,000 500 90,580 45,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 254,082
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVENTISING	858	9,559 985,320 153,783 5,500 79,088 320,299 6,000
	451 NON OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE 465 OBLIGATORY COUNTY EXPENSES 499 OTHER EXPENSES - GENERAL	856	228,449 21,000 253,608 93,769 360,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,516,375
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		2,000 20,000 11,000 17,500 5,000 40,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 95,500
7 0	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 771 PAYMENTS TO MILITARY AND OTHER 794 TRAINING CITY EMPLOYEES		1,500 3,000 5,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 3,456,353 \$ 993,000 \$ 4,449,353

	(OFFICE OF	PROSECUTION SPE	C NARCO			
9 0 6			PENSE BUDGET SU				
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE COMPLAINTS, PREPARATION OF INDICTMEN	TS AND TRIAL OF	F DEFENDAN	TS INDICTED ON	FELONY NARCOTIC	S CHARGES C	CITYWIDE.	
			CURRENT MODIFIE	D BUDGET		ADOPTED BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	APPROPRIATIO	23 CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 2	024 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION							
001 PERSONAL SERVICES	\$24,604,563	3 239	\$24,589,507	\$15,056	- 248	\$25,922,291	
PS APPROPRIATIONS TO ENF FELONY CASES BY INVESTIG FELONY NARCOTICS CHARGES	ORCE THE PROVIS	SIONS OF T	HE PENAL LAW RE	LATIVE TO FELON	Y NARCOTICS	S AND PREDICATE	
SUB-TOTAL PERSONAL SERVICES	\$24,604,563	3 239	\$24,589,507	\$15,056	- 248	\$25,922,291	\$1,332,784 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	RCHASE SUPPLIES	S, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,559,669	9 =	\$2,137,652 ============	\$577,983	+ =	\$2,909,669	\$772,017 +
TOTAL DEPARTMENT	\$26,164,232	2 239	\$26,727,159	\$562,927	+ 248	\$28,831,960	\$2,104,801 +
NET TOTAL DEPARTMENT	\$26,164,232		\$26,727,159				\$2,104,801 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							\$2,104,801 +
STATE FEDERAL - C.D. FEDERAL - OTHER	1,127,000	כ	1,127,000			1,127,000	
TOTAL	\$26,164,232	2	\$26,727,159	\$562,927	+	\$28,831,960	\$2,104,801 +
NOTES: 1. IN ADDITION TO THE 2024 . ARE APPROPRIATED IN THE MISCELLANEOU. 2. THE AUTHORIZED BUDGET FOR FISCAL 219 WILL BE CITY-FUNDED.	S BUDGET AND PH	ENSIONS OF	\$4,101,404 ARE	APPROPRIATED I	N THE PENSI	ON CONTRIBUTIO	N AGENCY.

002 OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024 OBJECT CLASS/ OBJECT DE AMOUNT 10 SUPPLIES AND MATERIALS ND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL 105 -- SUPPLIES + MATERIALS - GENERAL 105 -- AUTOMOTIVE SUPPLIES & MATERIAL 106 -- MOTOR VEHICLE FUEL 117 -- POSTAGE 170 -- CLEANING SUPPLIES 199 -- DATA PROCESSING SUPPLIES 553 52,917 4,000 15,000 13,000 2,000 2,652856 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 90,122 3,000 5,000 10,000 14,000 2,000 23,000 15,000-----SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 72,000 40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 427 -- DATA PROCESSING SERVICES 431 -- LEASING OF MISC EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 460 -- SPECIAL EXPENSE 465 -- OBLIGATORY COUNTY EXPENSES 499 -- OTHER EXPENSES - GENERAL 2,004 6,908 45,751 6,378 6,000 15,000 4,000 3,000 77,477 55,368 1,070,335858 -----SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 1,295,221

60

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1,295,221
CONTRACTUAL SERVICES	
602 TELECOMMUNICATIONS MAINT	10,500
607 MAINT & REP MOTOR VEH EQUIP	24,326
608 MAINT & REP GENERAL	13,500
612 OFFICE EQUIPMENT MAINTENANCE	12,000
613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS	5,000 6,000
619 SECURITY SERVICES	19,000
622 TEMPORARY SERVICES	12,000
	,
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 102,326
GROSS OTHER THAN PERSONAL SERVICES	\$ 1,559,669
LESS - FINANCIAL PLAN SAVINGS	\$ 1,350,000
NET OTHER THAN PERSONAL SERVICES	\$ 2,909,669

GENCY FUNCTION: IN ACCORDANCE WITH THE SURROGATE' NTESTATE DECEDENTS AND GENERALLY ACTS ND PAYS TO THE CITY COMMISSIONS AND C	AS FIDUCIARY						
		FOR THESE	DECEDENTS' ESTAT SERVICES.	ES IN NEW YORK	COUNTY; AND	D RECEIVES FROM	THESE ESTATES
			CURRENT MODIFIED			ADOPTED BUDGE	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	3 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$898,208	13	\$895,264	\$2,944	- 13	\$943,143	\$47,879
PS APPROPRIATION FOR THE AND DECEASED IS WITHOUT A WILL EXECUTOR OF THE WILL IS UN RESPONSIBILITY.	DMINISTRATION AND WITHOUT	I OF ESTAT	ES OF PEOPLE UND MBERS TO LOOK AF	ER THE FOLLOWI TER THE ESTATE	NG CIRCUMST OR WHEN TH	ANCES: WHEN THE E DESIGNATED	
UB-TOTAL PERSONAL SERVICES	\$898,208	13	\$895,264	\$2,944	- 13	\$943,143	\$47,879
)2 OTHER THAN PERSONAL SERVICES	\$358,184	Ł	\$359,192	\$1,008	+	\$312,826	\$46,366
02 OTHER THAN PERSONAL SERVICES	HASE SUPPLIES	3, MATERIA	LS AND OTHER SER	VICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	DNS.
OTPS APPROPRIATION TO PURC	HASE SUPPLIES	3, MATERIA	LS AND OTHER SER	VICES REQUIRED	TO SUPPORT		DNS.
UB-TOTAL OTHER THAN PERSONAL SERVIC	HASE SUPPLIES	3, MATERIA	LS AND OTHER SER	VICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	\$46,366
UB-TOTAL OTHER THAN PERSONAL SERVIC	HASE SUPPLIES	S, MATERIA	LS AND OTHER SER \$359,192	\$1,008 \$1,936	TO SUPPORT + == - 13	AGENCY OPERATIO	\$46,366 \$41,513
UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	HASE SUPPLIES \$358,184 \$1,256,392 \$1,256,392	5, MATERIA 4 2 13	LS AND OTHER SER \$359,192 \$1,254,456 \$1,254,456	VICES REQUIRED \$1,008 \$1,936 \$1,936	TO SUPPORT + = = = = = = = = = = = = = = = = = = =	AGENCY OPBRATIC \$312,826 \$1,255,969 \$1,255,969	\$46,366 \$1,513 \$1,513 \$1,513

0 0 2	AGENCY OTPS DET ADOPTED BUDGET FOR	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2024								
0BJ	ECT 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						
3 0	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 338 LIBRARY BOOKS			2,690 2,050						
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	4,740						
4 0	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 414 RENTALS - LAND BLDGS & STRUCTS 432 LEASING OF DATA PROC EQUIP	858		79,276 4,894 6,316 166,046 1,472						
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	258,004						
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	268,340 44,486 312,826						

		PU	JBLIC ADMI	NISTRATOR-BRONX	COUNTY			
	942			PENSE BUDGET SU				
INTESTATE PAYS TO THE	CTION: CORDANCE WITH THE SURROGA DECEDENTS AND GENERALLY A E CITY COMMISSIONS AND CO	CTS AS FIDUCIAR STS AWARDED FOR	OF SUCH THESE SER	DECEDENTS' ESTA VICES.	TES IN BRONX CO	UNTY; AND RE	ECEIVES FROM TH	ESE ESTATES AND
				CURRENT MODIFIE	D BUDGET		ADOPTED BUDG	ET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	23 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	24 CHANGE FROM MODIFIED (+/-)
001 PER	SONAL SERVICES	\$688,31	7 8	\$704,162	\$15,845	+ 8	\$709,563	\$5,401 +
	PS APPROPRIATION FOR TH DECEASED IS WITHOUT A W EXECUTOR OF THE WILL IS RESPONSIBILITY.	E ADMINISTRATION	I OF ESTAT FAMILY ME	ES OF PEOPLE UN MBERS TO LOOK A	DER THE FOLLOWI FTER THE ESTATE	NG CIRCUMSTA OR WHEN THE	ANCES: WHEN THE E DESIGNATED	
SUB-TOTAL	PERSONAL SERVICES	\$688,31	7 8	\$704,162	\$15,845	+ 8	\$709,563	\$5,401 +
002 OTH	ER THAN PERSONAL SERVICES							
SUB-TOTAL (OTHER THAN PERSONAL SERVI	C \$69,53	7	\$71,054	\$1,517	+ ==	\$58,652	\$12,402 -
TOTAL	DEPARTMENT	\$757,854	1 8	\$775,216	\$17,362	+ 8	\$768,215	\$7,001 -
	OTAL DEPARTMENT	\$757,854	1	\$775,216	\$17,362	+	\$768,215	\$7,001 -
FUNDING SUI CITY OTHER CAPIT STATE FEDER	FUNDS CATEGORICAL AL FUNDS - I.F.A.			\$775,216				
TOTAL		\$757,854	1	\$775,216	\$17,362	+	\$768,215	\$7,001 -
ARE APPROPI	IN ADDITION TO THE 2024 RIATED IN THE MISCELLANEO IZED BUDGET FOR FISCAL YE TY-FUNDED.	US BUDGET AND PI	ENSIONS OF	\$107,318 ARE A	PPROPRIATED IN	THE PENSION	CONTRIBUTION A	GENCY. 2.

002 OTHER THAN PERSON AGENCY OTES ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		27,174 14,153 15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	56,327
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	56,327 2,325 58,652

943	AGE	NCY EXF	IISTRATOR-KINGS PENSE BUDGET SUN	IMARY			
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGAT INTESTATE DECEDENTS AND GENERALLY AC PAYS TO THE CITY COMMISSIONS AND COS	E'S COURT PROCEDUR TS AS FIDUCIARY OF TS AWARDED FOR THE	E ACT, SUCH D SE SERV	ADMINISTERS ANI DECEDENTS' ESTAT VICES.) DISTRIBUTES T TES IN KINGS CO	HE REAL AND UNTY; AND RE	PERSONAL PROPER CEIVES FROM THE	RTY OF CERTAIN SE ESTATES AND
		c	URRENT MODIFIEI	BUDGET		ADOPTED BUDGE	
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD FOR FY 2023 POS	L-TIME GETED ITIONS	APPROPRIATION	23 CHANGE FROM ADOPTED J (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$860,995	13	\$1,022,246	\$161,251	+ 13	\$907,839	\$114,407 -
PS APPROPRIATION FOR THE DECEASED IS WITHOUT A WI EXECUTOR OF THE WILL IS RESPONSIBILITY.	ADMINISTRATION OF LL AND WITHOUT FAM	ESTAT ILY MEM	ES OF PEOPLE UN BERS TO LOOK AN	NDER THE FOLLOW FTER THE ESTATE	ING CIRCUMST OR WHEN THE	FANCES: WHEN THE E DESIGNATED	
SUB-TOTAL PERSONAL SERVICES	\$860,995	13	\$1,022,246	\$161,251	+ 13	\$907,839	\$114,407 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,968		\$57,621	\$653	+ ==	\$60,121	\$2,500 +
TOTAL DEPARTMENT	\$917,963	13	\$1,079,867	\$161,904	+ 13	\$967,960	\$111,907 -
NET TOTAL DEPARTMENT			\$1,079,867				\$111,907 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$967,960	
TOTAL	\$917,963		\$1,079,867	\$161,904	+	\$967,960	\$111,907 -
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEOU THE ANTHORIZED BUDGET FOR FISCAL YEA WILL BE CITY-FUNDED.	IS BUDGET AND PENSI	ONS OF	\$133,494 ARE AN	PROPRIATED IN	THE PENSION	CONTRIBUTION AG	SENCY. 2.

002	OTHER THAN PERSONAL SEI AGENCY OTPS DETAI ADOPTED BUDGET FOR F'	L			
OBJEC	T CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT	
10 ST	UPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			4,050	
St	UBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 	4,050	
40 01	THER SERVICES AND CHARGES 400 COMTRACTUAL SERVICES-GENERAL 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		18,000 14,960 5,712	
ST	UBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	38,672	
60 CC	ONTRACTUAL SERVICES 633 TRANSPORTATION EXPENDITURES 684 PROF SERV COMPUTER SERVICES			7,095 8,029	
ST	UBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	15,124	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	57,846 2,275 60,121	

944	PUI	BLIC ADMIN	ISTRATOR- QUEEN PENSE BUDGET SU	S COUNTY			
944							
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGAT INTESTATE DECEDENTS AND GENERALLY AC PAYS TO THE CITY COMMISSIONS AND COS	TS AS FIDUCIAR TS AWARDED FOR	OF SUCH THESE SER	DECEDENTS' ESTA VICES.	TES IN QUEENS (COUNTY; AND	RECEIVES FROM TH	ESE ESTATES AND
						ADOPTED BUDGE	
UNITS OF APPROPRIATION	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$658,653	L 8	\$643,350	\$15,301	- 8	\$684,432	\$41,082 +
PS APPROPRIATION FOR THE DECEASED IS WITHOUT A WI EXECUTOR OF THE WILL IS RESPONSIBILITY.	ADMINISTRATIO	I OF ESTA FAMILY ME	TES OF PEOPLE U MBERS TO LOOK A	NDER THE FOLLOW	ING CIRCUMS OR WHEN TH	TANCES: WHEN THE E DESIGNATED	
SUB-TOTAL PERSONAL SERVICES	\$658,65	L 8	\$643,350	\$15,301	- 8_	\$684,432	\$41,082 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,71	3	\$31,213	\$15,500	+ =	\$15,713	\$15,500 -
TOTAL DEPARTMENT						\$700,145	
NET TOTAL DEPARTMENT		1		\$199			
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$700,145	
TOTAL	\$674,36	1	\$674,563	\$199	+	\$700,145	\$25,582 +
NOTES: 1. IN ADDITION TO THE 2024 ARE APPROPRIATED IN THE MISCELLANEOU THE AUTHORIZED BUDGET FOR FISCAL YEA WILL BE CITY-FUNDED.	S BUDGET AND PI	ENSIONS OF	\$99,575 ARE AP	PROPRIATED IN 7	THE PENSION	CONTRIBUTION AGE	NCY. 2.

002	OTHER THAN PERSO AGENCY OTPS ADOPTED BUDGET	DETAIL		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AN	D MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		196	
SUBTOTAL OB	JECT CLASS SUPPLIES AND MATERIALS	\$ 	196	
	CES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		15,000 517	
SUBTOTAL OB	JECT CLASS OTHER SERVICES AND CHARGES	\$	15,517	
	GROSS OTHER THAN PERSONAL SERVICES	\$	15,713	

		AGENCY EX	ISTRATOR-RICHMON PENSE BUDGET SUN	MARY			
GENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA NTESTATE DECEDENTS AND GENERALLY A ND PAYS TO THE CITY COMMISSIONS AN	ACTS AS FIDUCIAR ID COSTS AWARDED	Y OF SUCH FOR THESE	DECEDENTS' ESTA: SERVICES.	TES IN RICHMOND	COUNTY; ANI	RECEIVES FROM	THESE ESTATES
			CURRENT MODIFIEI	BUDGET		ADOPTED BUDG	ET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$536,05	6 5	\$548,687	\$12,631	+ 5	\$547,997	\$690 -
PS APPROPRIATION FOR TH DECEASED IS WITHOUT A W EXECUTOR OF THE WILL IS RESPONSIBILITY.	IE ADMINISTRATIO VILL AND WITHOUT	N OF ESTA FAMILY ME	TES OF PEOPLE UN MBERS TO LOOK AN	NDER THE FOLLOW FTER THE ESTATE	ING CIRCUMST OR WHEN THE	ANCES: WHEN TH DESIGNATED	E
UB-TOTAL PERSONAL SERVICES	\$536,05	6 5	\$548,687	\$12,631	+ 5	\$547,997	\$690 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P				\$5,624 		\$69,985 	57.648
				RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	
UB-TOTAL OTHER THAN PERSONAL SERVI	.c \$67,96	 1 =					ons.
UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT			\$62,337	\$ 5 , 6 2 4		\$69,985	 ONS. \$7,648
	\$604,01		\$62,337 ======= \$611,024	\$ 5 , 6 2 4	- == + ⁵	\$69,985 \$617,982	\$7,648 \$7,648 \$6,958
	\$604,01 \$604,01	7 5 - 7 =========	\$62,337 \$611,024 \$611,024	\$5,624 \$7,007 \$7,007	= = + 5 +	\$69,985 \$617,982 \$617,982	\$7,648 \$7,648 \$6,958 \$6,958
TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$604,01 \$604,01 \$604,01	7 5 7	\$62,337 \$611,024 \$611,024	\$5,624 \$7,007 \$7,007 \$7,007	 + 5 +	\$69,985 \$617,982 \$617,982 \$617,982 \$617,982	\$7,648 \$6,958 \$6,958 \$6,958 \$6,958 \$6,958
TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$604,01 \$604,01 \$604,01 \$604,01	7 5 7 7 7	\$611,024 \$611,024 \$611,024 \$611,024 \$611,024	\$5,624 \$7,007 \$7,007 \$7,007 \$7,007		\$69,985 \$617,982 \$617,982 \$617,982 \$617,982	\$7,648 \$6,958 \$6,958 \$6,958 \$6,958 \$6,958

0 0 2	OTHER THAN PERSONAL SERV AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY				
	OBJECT PU	INTRA-CITY JRCHASE CODES		AMOUNT	
	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE			3,756 1,606	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	5,362	
3 0	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT			1,450	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$	1,450	
4 0	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 42C HEAT LIGHT & POWER 499 HEAT LIGHT & POWER	856		11,007 2,460 9,704 8,688	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	31,859	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	38,671 31,314 69,985	

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The Revenue Budget

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FISCAL YEAR 2024 SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
002	Mayoralty	\$70,748,477,241	\$77,474,615,727	(+)	6,726,138,486	\$74,607,410,844	(-)	2,867,204,883
003	Board of Elections	38,000	9,774,127	(+)	9,736,127	38,000	(-)	9,736,127
004	Campaign Finance Board	2,000	2,000			2,000		
010	Borough President - Manhattan	122,000	122,000			122,000		
011	Borough President - Bronx	55,000	570,320	(+)	515,320	55,000	(-)	515,320
012	Borough President - Brooklyn	194,500	470,490	(+)	275,990	194,500	(-)	275,990
013	Borough President - Queens	345,000	1,104,869	(+)	759,869	345,000	(-)	759,869
014	Borough President - Staten Island	50,000	50,000			50,000		
015	Office of the Comptroller	118,044,925	477,916,473	(+)	359,871,548	433,399,613	(-)	44,516,860
017	Department of Emergency Management.	21,815,155	45,061,404	(+)	23,246,249	22,114,536	(-)	22,946,868
021	Office of Administrative Tax Appeals	1,868,000	2,048,000	(+)	180,000	2,390,000	(+)	342,000
025	Law Department	22,424,568	26,851,925	(+)	4,427,357	38,440,010	(+)	11,588,085
030	Department of City Planning	3,927,851	5,259,220	(+)	1,331,369	4,427,851	(-)	831,369
032	Department of Investigation	9,313,501	14,597,049	(+)	5,283,548	10,681,359	(-)	3,915,690
037	New York Public Library		4,992,503	(+)	4,992,503		(-)	4,992,503
038	Brooklyn Public Library		2,757,893	(+)	2,757,893	19,273	(-)	2,738,620
039	Queens Borough Public Library		936,326	(+)	936,326		(-)	936,326
040	Department of Education	16,383,261,338	16,767,724,800	(+)	384,463,462	17,240,303,849	(+)	472,579,049
042	City University	827,920,689	794,130,057	(-)	33,790,632	849,296,470	(+)	55,166,413
056	Police Department	406,892,811	730,178,723	(+)	323,285,912	372,394,236	(-)	357,784,487
057	Fire Department	556,792,861	457,239,704	(-)	99,553,157	591,433,241	(+)	134,193,537
063	Department Of Veterans' Services	327,442	877,442	(+)	550,000	327,442	(-)	550,000
068	Administration for Children's Services	1,992,758,454	2,369,575,603	(+)	376,817,149	2,150,118,297	(-)	219,457,306
069	Department of Social Services	2,481,466,936	2,932,894,172	(+)	451,427,236	2,454,724,439	(-)	478,169,733
071	Department of Homeless Services	694,868,331	1,241,982,896	(+)	547,114,565	1,364,738,426	(+)	122,755,530
072	Department of Correction	24,952,537	22,734,453	(-)	2,218,084	21,471,181	(-)	1,263,272
095	Pension Contributions	112,253,972	112,253,972			112,253,972		
098	Miscellaneous	1,554,800,258	1,431,281,450	(-)	123,518,808	1,536,186,531	(+)	104,905,081
099	Debt Service	166,032,697	151,915,742	(-)	14,116,955	146,087,299	(-)	5,828,443
102	City Council		27,482	(+)	27,482		(-)	27,482
103	City Clerk	5,867,000	5,867,000			5,867,000		
125	Department for the Aging	126,085,416	153,426,942	(+)	27,341,526	129,736,614	(-)	23,690,328
126	Department of Cultural Affairs	357,659	973,835	(+)	616,176	39,851	(-)	933,984
127	Financial Information Services Agency	200,000	388,000	(+)	188,000	200,000	(-)	188,000
128	Criminal Justice Coordinator.					40,000,000	(+)	40,000,000
131	Office of Payroll Administration	591,000	1,366,927	(+)	775,927	791,000	(-)	575,927
136	Landmarks Preservation Commission.	6,104,000	7,557,592	(+)	1,453,592	6,670,000	(-)	887,592
156	NYC Taxi and Limousine Commission	56,105,000	68,838,000	(+)	12,733,000	58,697,000	(-)	10,141,000
260	Department of Youth and Community Development	207,792,998	271,915,824	(+)	64,122,826	240,858,571	(-)	31,057,253
312	Conflicts of Interest Board	99,000	99,000			99,000		
313	Office of Collective Bargaining	155,675	155,675			155,675		

FISCAL YEAR 2024 SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2023 Budget As Adopted	Fiscal Year 2023 Budget As Modified		Change From Fiscal Year 2023 Budget As Adopted	Fiscal Year 2024 Adopted Budget		Change From Fiscal Year 2023 Budget As Modified
781	Department of Probation	21,394,857	34,028,861	(+)	12,634,004	24,685,526	(-)	9,343,335
801	Department of Small Business Services	43,832,905	81,304,362	(+)	37,471,457	46,605,831	(-)	34,698,531
806	Housing Preservation and Development	735,814,380	853,740,979	(+)	117,926,599	743,258,869	(-)	110,482,110
810	Department of Buildings	338,681,500	326,950,352	(-)	11,731,148	336,348,000	(+)	9,397,648
816	Department of Health and Mental Hygiene.	1,050,106,154	1,630,766,001	(+)	580,659,847	989,336,416	(-)	641,429,585
819	Health and Hospitals Corporation	87,222,437	135,939,465	(+)	48,717,028	82,326,993	(-)	53,612,472
820	Office Of Admin Trials & Hearings	146,497,000	139,211,000	(-)	7,286,000	143,373,000	(+)	4,162,000
826	Department of Environmental Protection	104,189,851	112,043,016	(+)	7,853,165	95,482,854	(-)	16,560,162
827	Department of Sanitation	34,988,203	45,430,023	(+)	10,441,820	32,174,130	(-)	13,255,893
829	Business Integrity Commission.	4,924,000	6,010,339	(+)	1,086,339	6,624,000	(+)	613,661
836	Department of Finance	910,558,342	1,302,477,148	(+)	391,918,806	1,031,246,354	(-)	271,230,794
841	Department of Transportation	1,254,603,028	1,267,033,937	(+)	12,430,909	1,193,439,490	(-)	73,594,447
846	Department of Parks and Recreation	198,985,091	214,185,699	(+)	15,200,608	196,634,617	(-)	17,551,082
850	Department of Design and Construction	166,234,610	192,252,386	(+)	26,017,776	154,057,806	(-)	38,194,580
856	Department of Citywide Administrative Services	1,126,066,491	1,250,705,930	(+)	124,639,439	1,265,283,707	(+)	14,577,777
858	Department of Information Technology and Telecommunications.	301,984,925	379,985,267	(+)	78,000,342	279,931,591	(-)	100,053,676
860	Department of Records and Information Services	959,329	1,859,895	(+)	900,566	959,329	(-)	900,566
866	Department of Consumer and Worker Protection.	21,375,398	25,446,629	(+)	4,071,231	24,095,380	(-)	1,351,249
901	District Attorney - New York	4,706,492	20,632,841	(+)	15,926,349	4,706,492	(-)	15,926,349
902	District Attorney - Bronx	3,347,928	6,071,625	(+)	2,723,697	3,347,928	(-)	2,723,697
903	District Attorney - Kings	2,077,889	5,379,943	(+)	3,302,054	2,077,889	(-)	3,302,054
904	District Attorney - Queens	1,591,747	5,145,792	(+)	3,554,045	1,591,747	(-)	3,554,045
905	District Attorney - Richmond	138,674	1,553,122	(+)	1,414,448	138,674	(-)	1,414,448
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	400,000	400,000			400,000		
943	Public Administrator - Kings	635,000	635,000			670,000	(+)	35,000
944	Public Administrator - Queens	1,032,000	2,440,000	(+)	\$1,408,000	1,060,000	(-)	1,380,000
945	Public Administrator - Richmond	65,000	65,000			65,000		
	Total of 59 Community Boards		385,350	(+)	385,350		(-)	385,350
	Less: Intra-City Revenue	(1,973,690,675)	(2,406,661,453)	(-)	432,970,778	(1,990,253,503)	(+)	416,407,950
	Net Total Budget	\$101,123,813,371	\$111,228,681,126	(+)	\$10,104,867,755	\$107,114,535,200	(-)	\$4,114,145,926

002		MAYORALTY ENUE BUDGET SUMMAR	Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 67,748,595,000	\$ 72,978,363,000	\$5,229,768,000+	\$ 71,139,384,000	\$1,838,979,000-
LICENS. PERM. PRIV, FRANCHISES	7,130,000	6,630,000	500,000-	7,130,000	500,000+
CHARGES FOR SERVICES	1,968,547,000	1,967,832,654	714,346-	2,029,528,000	61,695,346+
FINES AND FOREITURES	9,050,000	5,300,000	3 , 7 5 0 , 0 0 0 -	4,000,000	1,300,000-
MISCELLANEOUS	131,924,000	556,057,031	424,133,031+	131,173,000	424,884,031-
Unrestricted Federal and State Aid	251,600,000	296,844,430	45,244,430+		296,844,430-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	593,317,216	1,555,539,636	962,222,420+	1,228,645,704	326,893,932-
State Grants and Contracts-Categorical	1,455,808	30,933,154	29,477,346+	3,595,972	27,337,182-
Non-Governmental Grants	9,747,986	49,594,286	39,846,300+	37,064,503	12,529,783-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	7,110,231	7,521,536	411,305+	6,889,665	631,871-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE		\$ 77,474,615,727 \$ 7,521,536		\$ 74,607,410,844 \$ 6,889,665	\$2,867,204,883- \$631,871-
NET AGENCY REVENUE BUDGET	\$ 70,741,367,010 =================	\$ 77,467,094,191 =================	\$6,725,727,181+		\$2,866,573,012-

003				OF ELECTIONS UE BUDGET SUMMAR	= = Y				= = :	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	18,000	\$	18,000	Ş		\$	18,000	\$	
MISCELLANEOUS		20,000		20,000				20,000		
State Grants and Contracts-Categorical				9,736,127		9,736,127+				9,736,127-
GROSS AGENCY REVENUE BUDGET	\$	38,000	\$	9,774,127	\$	9,736,127+	\$	38,000	\$	9,736,127-
NET AGENCY REVENUE BUDGET	\$ =	38,000	\$	9,774,127	\$	9,736,127+	\$ =	38,000	\$	9,736,127-
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004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES	FO	ADOPTED BUDGET FOR FY 2023		RENT IFIED DGET FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	2,000	\$	2,000	\$	Ş	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 2023		CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET OR FY 2024	CHANGE FROM MODIFIED (+/-)		
MISCELLANEOUS	\$	122,000	\$	122,000	\$	\$	122,000	\$		
GROSS AGENCY REVENUE BUDGET	ş	122,000	\$	122,000	\$ \$	\$	122,000	\$		
NET AGENCY REVENUE BUDGET	\$ =	122,000	\$	122,000	\$	\$ ==	122,000	\$		
			= =							

BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY --------------011 -----ADOPTED CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2023 FOR FY 2023 CHANGE FROM ADOPTED (+/-) CHANGE ADOPTED FROM MODIFIED BUDGET FOR FY 2024 REVENUE CATEGORIES (+ / -) (+/-) \$ 55,000 \$ 55,000 \$ 55,000 \$ MISCELLANEOUS \$ 515,320+ Federal Grants and Contracts-Categorical 515,320-55,000 \$ 515,320+ \$ GROSS AGENCY REVENUE BUDGET ŝ 55,000 \$ 515,320-\$ 55,000 \$ 570,320 \$ 515,320+ NET AGENCY REVENUE BUDGET \$ 55,000 \$ 515,320-_____

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2023 FOR FY 2023 CHANGE FROM ADOPTED (+/-) CHANGE ADOPTED FROM BUDGET MODIFIED FOR FY 2024 (+/-) REVENUE CATEGORIES MISCELLANEOUS \$ 194,500 \$ 194,500 \$ ŝ 194,500 \$ 275,990-275,990+ State Grants and Contracts-Categorical 275,990 _ . GROSS AGENCY REVENUE BUDGET \$ 194,500 \$ 470,490 \$ 275,990+ \$ 194,500 \$ 275,990-194,500 \$ 470,490 \$ 275,990+ -----_ _ _ _ -----\$ NET AGENCY REVENUE BUDGET \$ 194,500 \$ 275,990-

013			SIDENT - QUEENS E BUDGET SUMMARY	· = = - ?					
REVENUE CATEGORIES	F	ADOPTED BUDGET OR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	Į	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET R FY 2024	MOI	HANGE FROM DIFIED + / -)
MISCELLANEOUS	\$	345,000	\$ 345,000	\$		\$	345,000	\$	
Federal Grants and Contracts-Categorical			759,869		759,869+				759,869-
GROSS AGENCY REVENUE BUDGET	\$	345,000	\$ 1,104,869	\$	759,869+	\$	345,000	\$	759,869-
NET AGENCY REVENUE BUDGET	\$ = = =	345,000	\$ 1,104,869	\$ ==	759,869+	\$ ===	345,000	\$ ==:	759,869-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET OR FY 2023	1	CURRENT MODIFIED BUDGET OR FY 2023	CHANGE FROM ADOPTED (+/-)		PTED DGET Y 2024	CHANGE FROM MODIFIED (+/-)		
MISCELLANEOUS	\$	50,000	\$	50,000	Ş	\$	50,000	\$		
GROSS AGENCY REVENUE BUDGET	\$	50,000	\$	50,000	\$	\$	50,000	\$		
NET AGENCY REVENUE BUDGET	\$ ===	50,000	\$ ==:	50,000	\$	\$ 	50,000	\$		
			= = = = :							

015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2023 (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 102,400,000	\$ 462,201,000 \$ 359,801,000+	\$ 417,690,000	\$ 44,511,000-
CHARGES FOR SERVICES	145,000	145,000	145,000	
MISCELLANEOUS	2,250,000	2,250,000	2,250,000	
Non-Governmental Grants	13,249,925	13,320,473 70,548+	13,314,613	5,860-
GROSS AGENCY REVENUE BUDGET	\$ 118,044,925	\$ 477,916,473 \$ 359,871,548+	\$ 433,399,613	\$ 44,516,860-
NET AGENCY REVENUE BUDGET	\$ 118,044,925	\$ 477,916,473 \$ 359,871,548+	\$ 433,399,613	\$ 44,516,860-

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	===== F'	ADOPTED BUDGET DR FY 2024	М	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	21,815,155	\$	34,912,486	\$	13,097,331+	\$	22,114,536	\$	12,797,950-
Non-Governmental Grants				51,227		51,227+				51,227-
INTRA-CITY REVENUE				10,097,691		10,097,691+				10,097,691-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	21,815,155	Ş Ş			23,246,249+ 10,097,691+	\$ \$	22,114,536	ş Ş	22,946,868- 10,097,691-
NET AGENCY REVENUE BUDGET	\$	21,815,155	\$	34,963,713	\$	13,148,558+	\$ ==	22,114,536	\$	12,849,177-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	MO	URRENT ODIFIED BUDGET R FY 2023	F	HANGE PROM DOPTED +/-)		ADOPTED BUDGET R FY 2024	MOI	IANGE ROM DIFIED /-)
CHARGES FOR SERVICES	\$	1,868,000	\$	2,048,000	\$	180,000+	\$	2,390,000	\$	342,000+
GROSS AGENCY REVENUE BUDGET	\$	1,868,000	\$	2,048,000	\$	180,000+	\$	2,390,000	\$	342,000+
NET AGENCY REVENUE BUDGET	\$ ==	1,868,000	\$	2,048,000	\$ ===	180,000+	\$ ===	2,390,000	\$ ===	342,000+

0 2 5				DEPARTMENT UE BUDGET SUMMAR	= = : Y				= = :	
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	1	ADOPTED BUDGET FOR FY 2024	I	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$	650,000	\$	650,000	\$		\$	650,000	\$	
MISCELLANEOUS		17,384,000		18,334,000		950,000+		33,309,000		14,975,000+
State Grants and Contracts-Categorical				82,726		82,726+				82,726-
Non-Governmental Grants		417,024		617,024		200,000+		417,024		200,000-
INTRA-CITY REVENUE		3,973,544		7,168,175		3,194,631+		4,063,986		3,104,189-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ş	22,424,568 3,973,544	ş				ş Ş	38,440,010 4,063,986		11,588,085+ 3,104,189-
NET AGENCY REVENUE BUDGET	\$ = :	18,451,024	\$	19,683,750	\$	1,232,726+	\$ =	34,376,024	\$	14,692,274+
			= =		= = :				= = :	

030				OF CITY PLANNING NUE BUDGET SUMMAR					= = = :	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	-	ADOPTED BUDGET FOR FY 2024	M	CHANGE FROM DDIFIED (+/-)
CHARGES FOR SERVICES	\$	1,043,000	\$	1,662,000	Ş	619,000+	\$	1,543,000	\$	119,000-
MISCELLANEOUS		937,000		937,000				937,000		
Federal Grants and Contracts-Categorical		1,947,851		2,352,868		405,017+		1,947,851		405,017-
State Grants and Contracts-Categorical				307,352		307,352+				307,352-
GROSS AGENCY REVENUE BUDGET	\$	3,927,851	\$	5,259,220	\$	1,331,369+	\$	4,427,851	\$	831,369-
NET AGENCY REVENUE BUDGET	\$	3,927,851	\$	5,259,220	\$	1,331,369+	\$ =	4,427,851	\$	831,369-

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2023	-	CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	_	ADOPTED BUDGET FOR FY 2024	М	CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	1,807,000	\$	1,807,000	\$		\$	2,852,300	\$	1,045,300+
FINES AND FOREITURES		10,000		10,000				10,000		
MISCELLANEOUS		576,500		576,500				1,341,500		765,000+
Federal Grants and Contracts-Categorical		750,000		5,314,643		4 , 5 6 4 , 6 4 3 +		250,000		5,064,643-
State Grants and Contracts-Categorical				112,500		112,500+				112,500-
Non-Governmental Grants		604,496		629,701		25,205+		604,496		25,205-
INTRA-CITY REVENUE		5,565,505		6,146,705		581,200+		5,623,063		523,642-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	9,313,501 5,565,505				5,283,548+ 581,200+	ş Ş	10,681,359 5,623,063		3,915,690- 523,642-
NET AGENCY REVENUE BUDGET	\$	3,747,996	\$	8,450,344	\$	4,702,348+	\$	5,058,296	\$	3,392,048-
			- = =		= = =				= = =	

0 3 7	NEW YORI	A PUBLIC LIBRARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants ENTRA-CITY REVENUE	\$ S	\$ 71,056 \$ 4,921,447		\$ S	\$ 71,056 \$ 4,921,447
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	\$ 4,992,503 \$ 4,921,447		\$ \$ \$	\$ 4,992,503 \$ 4,921,447
NET AGENCY REVENUE BUDGET		\$ 71,056		·	\$ 71,056
038	BROOKLYI	N PUBLIC LIBRARY			
		ENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NTRA-CITY REVENUE	<u>,</u>	Å 0.757.000	Å <u>0 757 000</u> .	á 10.073	å <u> </u>
ROSS AGENCY REVENUE BUDGET	\$ s	\$ 2,757,893 \$ 2,757,893	\$ 2,757,893+ \$ 2,757,893+ \$ 2,757,893+	\$ 19,273 \$ 19,273	
LESS: INTRA-CITY REVENUE	š 	\$ 2,757,893	\$ 2,757,893+	\$ 19,273	\$ 2,738,620
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$
039	OUEENS BORG				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NTRA-CITY REVENUE	\$	\$ 936,326	\$ 936,326+	\$	\$ 936,326
ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	\$ 936,326 \$ 936,326	\$ 936,326+ \$ 936,326+	\$ \$	\$ 936,326 \$ 936,326
ET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$
0 4 0	AGENCY REVI	ENT OF EDUCATION ENUE BUDGET SUMMARY			

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 37,500,000	\$ 37,500,000	Ş	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	3,710,326,764	3,967,209,906	256,883,142+	3,932,757,929	34,451,977-
State Grants and Contracts-Categorical	12,479,776,289	12,475,770,502	4,005,787-	13,111,442,837	635,672,335+
Non-Governmental Grants	130,170,131	185,447,981	55,277,850+	130,170,131	55,277,850-
INTRA-CITY REVENUE	10,314,186	86,622,443	76,308,257+	13,258,984	73,363,459-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 16,383,261,338 \$ 10,314,186		\$ 384,463,462+ \$ 76,308,257+	\$ 17,240,303,849 \$ 13,258,984	\$ 472,579,049+ \$ 73,363,459-

040 (CONT.)		T OF EDUCATION UE BUDGET SUMMAR	Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 16,372,947,152 \$	16,681,102,357	\$ 308,155,205+	\$ 17,227,044,865	\$ 545,942,508+

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUIGGET SUMMARY

AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	_	ADOPTED BUDGET FOR FY 2024	М	CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	415,110,408	\$	274,486,000	\$	140,624,408-	\$	415,110,408	\$	140,624,408+
MISCELLANEOUS		185,000		185,000				185,000		
Federal Grants and Contracts-Categorical		77,119,037		77,119,037				111,132,444		34,013,407+
State Grants and Contracts-Categorical		276,109,900		276,109,900				272,604,900		3,505,000-
Non-Governmental Grants		13,015,763		15,413,660		2,397,897+		13,015,763		2,397,897-
INTRA-CITY REVENUE		46,380,581		150,816,460		104,435,879+		37,247,955		113,568,505-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	827,920,689 46,380,581	\$ \$		ş Ş	33,790,632- 104,435,879+	ş Ş	849,296,470 37,247,955	ş Ş	55,166,413+ 113,568,505-
NET AGENCY REVENUE BUDGET	\$	781,540,108	\$	643,313,597	\$	138,226,511-	\$ =	812,048,515	\$ =	168,734,918+
			= = :		= = :				= = =	

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY											
	= = = =		= =		= =				= = =		
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	1	ADOPTED BUDGET FOR FY 2024	M	CHANGE FROM NODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	4,125,000	\$	5,425,000	\$	1,300,000+	\$	3,825,000	\$	1,600,000-	
CHARGES FOR SERVICES		25,642,000		25,230,000		412,000-		26,642,000		1,412,000+	
FINES AND FOREITURES		350,000		350,000				350,000			
MISCELLANEOUS		68,586,000		68,586,000				68,586,000			
Federal Grants and Contracts-Categorical		11,764,674		250,930,871		239,166,197+		19,464,674		231,466,197-	
State Grants and Contracts-Categorical		13,105,054		106,521,251		93,416,197+		13,541,893		92,979,358-	
Non-Governmental Grants				15,974,791		15,974,791+				15,974,791-	
INTRA-CITY REVENUE		283,320,083		257,160,810		26,159,273-		239,984,669		17,176,141-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ş	406,892,811 283,320,083				323,285,912+ 26,159,273-	ş	372,394,236 239,984,669		357,784,487- 17,176,141-	
NET AGENCY REVENUE BUDGET	\$ =	123,572,728	\$	473,017,913	\$	349,445,185+	\$ = :	132,409,567	\$	340,608,346-	

057 FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)					
LICENS. PERM. PRIV, FRANCHISES	\$ 1,200,000	\$ 1,200,000	\$	\$ 1,200,000	\$					
CHARGES FOR SERVICES	102,324,000	107,500,000	5,176,000+	97,850,000	9,650,000-					
Federal Grants and Contracts-Categorical	61,276,837	143,806,748	82,529,911+	77,586,635	66,220,113-					
State Grants and Contracts-Categorical	20,031,859	20,467,833	435,974+	19,471,963	995,870-					

057 (CONT.) FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)				
Non-Governmental Grants		370,738,530	181,006,507	189,732,023-	394,103,304	213,096,797+				
TRANSFERS FROM OTHER FUNDS		702,956	703,428	472+	702,660	768-				
INTRA-CITY REVENUE		518,679	2,555,188	2,036,509+	518,679	2,036,509-				
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	556,792,861 518,679		\$ 99,553,157- \$ 2,036,509+	\$ 591,433,241 \$ 518,679	\$ 134,193,537+ \$ 2,036,509-				
NET AGENCY REVENUE BUDGET	\$	556,274,182	\$ 454,684,516	\$ 101,589,666-	\$ 590,914,562	\$ 136,230,046+				

0 6 3				ERANS' SERVI BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024		IANGE ROM DIFIED (/-)
State Grants and Contracts-Categorical	\$	327,442	\$	327,442	Ş		\$	327,442	\$	
INTRA-CITY REVENUE	\$		\$	550,000	\$	550,000+	\$		\$	550,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	327,442	\$ \$	877,442 550,000		550,000+ 550,000+	\$ \$	327,442	\$ \$	550,000- 550,000-
NET AGENCY REVENUE BUDGET	\$	327,442	\$	327,442	\$		\$	327,442	\$	

068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY ----------CURRENT MODIFIED BUDGET FOR FY 2023 CHANGE FROM ADOPTED (+/-) CHANGE FROM MODIFIED (+/-) ADOPTED BUDGET FOR FY 2023 ADOPTED BUDGET FOR FY 2024 REVENUE CATEGORIES MISCELLANEOUS \$ 3,419,000 \$ 3,419,000 \$ \$ 3,419,000 \$ 66,805,782+ Federal Grants and Contracts-Categorical 1,116,761,574 1,183,567,356 1,240,083,396 56,516,040+ 308,729,388+ State Grants and Contracts-Categorical 866,180,696 1,174,910,084 903,446,054 271,464,030-3,169,847 7,679,163 1,281,979+ INTRA-CITY REVENUE 6,397,184 4,509,316-\$ 2,150,118,297 \$ \$ 3,169,847 \$ 2,369,575,603 \$ 376,817,149+ 7,679,163 \$ 1,281,979+ \$ 1,992,758,454 \$ \$ 6,397,184 \$ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 219,457,306-4,509,316-\$ _ _ _ 2,146,948,450 \$ 2 \$___ === 1,986,361,270 \$ 2 2,361,896,440 \$ 3 NET AGENCY REVENUE BUDGET 375,535,170+ 214,947,990-

069		T OF SOCIAL SERVICES VENUE BUDGET SUMMARY		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2023 (+/-)	ADOPTED BUDGET FOR FY 2024	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	1,591,380,559	1,935,454,320 344,073,761+	1,587,857,315	347,597,005-
State Grants and Contracts-Categorical	837,463,317	945,397,249 107,933,932+	817,474,215	127,923,034-
INTRA-CITY REVENUE	10,067,020	9,486,563 580,457-	6,836,869	2,649,694-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE		\$ 2,932,894,172 \$ 451,427,236+ \$ 9,486,563 \$ 580,457-	\$ 2,454,724,439 \$ \$ 6,836,869 \$	

069 (CONT.)		OF SOCIAL SERVICE NUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,471,399,916	\$ 2,923,407,609	\$ 452,007,693+	\$ 2,447,887,570	\$ 475,520,039-

071				HOMELESS SERVIC						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024		CHANGE FROM IODIFIED (+/-)
Federal Grants and Contracts-Categorical	Ş	508,290,321	\$	599,254,166	\$	90,963,845+	\$	619,556,991	\$	20,302,825+
State Grants and Contracts-Categorical		179,149,339		628,816,539		449,667,200+		735,085,560		106,269,021+
Non-Governmental Grants				6,600,000		6,600,000+		3,000,000		3,600,000-
INTRA-CITY REVENUE		7,428,671		7,312,191		116,480-		7,095,875		216,316-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	694,868,331 7,428,671	\$ \$	1,241,982,896 7,312,191	\$ \$	547,114,565+ 116,480-	\$ \$	1,364,738,426 7,095,875	\$ \$	122,755,530+ 216,316-
NET AGENCY REVENUE BUDGET	\$ =	687,439,660	\$	1,234,670,705	\$	547,231,045+	\$	1,357,642,551	\$	122,971,846+

072				T OF CORRECTION UE BUDGET SUMMAR	= = : Y				= = :	
			= =		= = :				= = =	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		BUDGET		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	1	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	450,000	\$	450,000	\$		\$	450,000	\$	
CHARGES FOR SERVICES		13,000,000		9,500,000		3,500,000-		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		8,451,617		8,453,329		1,712+		8,451,617		1,712-
State Grants and Contracts-Categorical		1,109,000		1,109,000				1,109,000		
Non-Governmental Grants				920,392		920,392+				920,392-
INTRA-CITY REVENUE		107,920		467,732		359,812+		126,564		341,168-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$			22,734,453 467,732			\$ \$	21,471,181 126,564	\$ \$	1,263,272- 341,168-
NET AGENCY REVENUE BUDGET	\$ ==	24,844,617	\$	22,266,721	\$	2,577,896-	\$ =	21,344,617	\$	922,104-
			= =							

095			N CONTRIBUTIONS ENUE BUDGET SUMMAF	ξΥ 			
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
TRA-CITY REVENUE	\$	112,253,972	\$ 112,253,972	\$	\$	112,253,972	\$
SS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	112,253,972 112,253,972			\$ \$	112,253,972 112,253,972	\$ \$ \$

095 (CONT.)		N CONTRIBUTIONS ENUE BUDGET SUMMAR	ч Ч		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023	D FROM ADOPTED			ADOPTED BUDGET FOR FY 2024		CHANGE FROM 10DIFIED (+/-)	
Federal Grants and Contracts-Categorical	\$		\$	2,757,020	\$	2,757,020+	\$	1,313,182	Ş	1,443,838-	
State Grants and Contracts-Categorical		1,097,070,246		1,136,279,482		39,209,236+		1,095,542,602		40,736,880-	
Non-Governmental Grants		355,774,721		195,173,849		160,600,872-		355,774,721		160,600,872+	
INTRA-CITY REVENUE		101,955,291		97,071,099		4,884,192-		83,556,026		13,515,073-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,554,800,258 101,955,291	\$ \$	1,431,281,450 97,071,099	\$ \$	123,518,808- 4,884,192-	\$ \$	1,536,186,531 83,556,026	\$ \$	104,905,081+ 13,515,073-	
NET AGENCY REVENUE BUDGET	\$	1,452,844,967	; \$	1,334,210,351	\$	118,634,616-	\$	1,452,630,505	\$	118,420,154+	
							= = = :				

099			I SERVICE						
	 AGENCY REV	ENU	JE BUDGET SUMMAR	Y 					
	ADOPTED BUDGET		CURRENT MODIFIED BUDGET		CHANGE FROM ADOPTED		ADOPTED BUDGET	MC	HANGE FROM DIFIED
REVENUE CATEGORIES	 FOR FY 2023	_	FOR FY 2023	_	(+/-)	F	'OR FY 2024	(+ / -)
Federal Grants and Contracts-Categorical	\$ 149,311,073	\$	149,566,402	\$	255,329+	\$	144,729,425	\$	4,836,977-
Non-Governmental Grants	 16,721,624		2,349,340		14,372,284-		1,357,874		991,466-
GROSS AGENCY REVENUE BUDGET	\$ 166,032,697	\$	151,915,742	\$	14,116,955-	\$	146,087,299	\$	5,828,443-
NET AGENCY REVENUE BUDGET	\$ 166,032,697	\$	151,915,742	\$	14,116,955-	\$	146,087,299	\$	5,828,443-

102		ITY COUN ENUE BUD	GET SUMMAR	Y				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	BUD	FIED	FR ADO	NGE OM PTED /-)	ADOPTED BUDGET FOR FY 2024	FI	======================================
State Grants and Contracts-Categorical	\$	\$	27,482	\$	27,482+	\$	\$	27,482-
GROSS AGENCY REVENUE BUDGET	\$ \$	\$	27,482	\$	27,482+	\$	\$	27,482-
NET AGENCY REVENUE BUDGET	\$	\$	27,482	 \$	27,482+	\$ \$	\$ \$	27,482-
						· · · · · · · · · · · · · · · · · · ·		

103			CITY CLERK ENUE BUDGET SUMMAR	ч		
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	2,889,000	\$ 2,889,000	Ş	\$ 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	\$	\$	\$

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2023	-	CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	M	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$	1,000,000	\$	6,600,000	\$	5,600,000+	\$	1,000,000	\$	5,600,000-
Federal Grants and Contracts-Categorical		80,169,160		93,847,440		13,678,280+		83,635,358		10,212,082-
State Grants and Contracts-Categorical		44,401,005		50,137,291		5,736,286+		44,401,005		5,736,286-
Non-Governmental Grants				292,740		292,740+		185,000		107,740-
INTRA-CITY REVENUE		515,251		2,549,471		2,034,220+		515,251		2,034,220-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	126,085,416 515,251	ş Ş	153,426,942 2,549,471		27,341,526+ 2,034,220+	\$ \$	129,736,614 515,251	ş Ş	23,690,328- 2,034,220-
NET AGENCY REVENUE BUDGET	\$ =	125,570,165	\$ =	150,877,471	\$ =	25,307,306+	\$	129,221,363	\$	21,656,108-
			= = =		= = =		= = =		= = =	

126				ULTURAL AFFAII						
		AGENCY REV.	ENUE	BUDGET SUMMAR:	¥ = = = = :					
				CURRENT		HANGE				ANGE
		ADOPTED		10DIFIED		FROM		DOPTED		ROM
REVENUE CATEGORIES	F	BUDGET OR FY 2023		BUDGET DR FY 2023		DOPTED (+/-)		BUDGET FY 2024		IFIED /-)
REVENCE CATEGORIES		OR F1 2023				(+/-/		. FI 2024		/ - /
Non-Governmental Grants	Ş		\$	403,920	\$	403,920+	Ş		\$	403,920-
INTRA-CITY REVENUE	\$	357,659	\$	569,915	\$	212,256+	\$	39,851	\$	530,064-
GROSS AGENCY REVENUE BUDGET		357,659	s	973,835		616,176+		39,851		933,984-
LESS: INTRA-CITY REVENUE	ę	357,659	è	569,915		212,256+	è	39,851		530,064-
BESS, INIKA CITI KEVENCE	¥		Ÿ		¥		×		×	
NET AGENCY REVENUE BUDGET	\$		\$	403,920	\$	403,920+	\$		\$	403,920-
			= = =		==:				===	
					= = = = :					

127				FION SERVICE A BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	Ν	CURRENT MODIFIED BUDGET DR FY 2023	I AI	HANGE FROM DOPTED (+/-)		ADOPTED BUDGET R FY 2024	F MOD	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$	200,000	\$	200,000	\$		Ş	200,000	\$	
INTRA-CITY REVENUE	\$		\$	188,000	\$	188,000+	\$		\$	188,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ 	200,000	\$ \$ 	388,000 188,000	\$ \$ 	188,000+ 188,000+	\$ \$ 	200,000	\$ \$ 	188,000- 188,000-

127 (CONT.)		ORMATION SERVICE A			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	MODIFIED BUDGET	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$200,000	\$ 200,000	\$	\$ 200,000	\$
128		JUSTICE COORDINATO VENUE BUDGET SUMMAR			
REVENUE CATEGORIES	BUDGET	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	s	\$	\$	\$ 40,000,000	\$ 40,000,000+
GROSS AGENCY REVENUE BUDGET	\$ \$	\$	\$	\$ 40,000,000	\$ 40,000,000+
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$ 40,000,000	

131				ROLL ADMINISTRAT			 	= = :	
	= = = =		= =		= =		 	= =	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	1	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	583,000	\$	583,000	\$		\$ 583,000	\$	
MISCELLANEOUS		8,000		358,000		350,000+	208,000		150,000-
Non-Governmental Grants				425,927		425,927+			425,927-
GROSS AGENCY REVENUE BUDGET	\$	591,000	\$	1,366,927	\$	775,927+	\$ 791,000	\$	575,927-
NET AGENCY REVENUE BUDGET	\$ =	591,000	\$	1,366,927	\$	775,927+	\$ 791,000	\$	575,927-
			= =		= =		 	= =	

136				ESERVATION COMM E BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	F	ADOPTED BUDGET OR FY 2024		CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	6,095,000	Ş	7,500,000	\$	1,405,000+	Ş	6,661,000	\$	839,000-
MISCELLANEOUS State Grants and Contracts-Categorical	_	9,000	_	9,000 48,592	_	48,592+		9,000	_	48,592-
GROSS AGENCY REVENUE BUDGET	\$	6,104,000	\$	7,557,592	\$	1,453,592+	\$	6,670,000	\$	887,592-
NET AGENCY REVENUE BUDGET	\$ =	6,104,000	\$	7,557,592	\$ =	1,453,592+	\$ ==	6,670,000	\$	887,592-
									= = =	

156		AND LIMOUSINE COMM ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 35,005,000	\$ 49,338,000	\$ 14,333,000+	\$ 37,597,000	\$ 11,741,000-
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	11,600,000	10,000,000	1,600,000-	11,600,000	1,600,000+
GROSS AGENCY REVENUE BUDGET	\$ 56,105,000	\$ 68,838,000	\$ 12,733,000+	\$ 58,697,000	\$ 10,141,000-
NET AGENCY REVENUE BUDGET	\$ 56,105,000	\$ 68,838,000	\$ 12,733,000+	\$	\$ 10,141,000-

260 DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE ADOPTED MODIFIED FROM ADOPTED FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED DEPUNYL CATEGORIES

REVENUE CATEGORIES		FOR FY 2023		FOR FY 2023		(+/-)	1	FOR FY 2024		(+ / -)
			-		-				-	
Federal Grants and Contracts-Categorical	\$	61,897,743	\$	119,510,664	\$	57,612,921+	\$	91,982,736	\$	27,527,928-
State Grants and Contracts-Categorical		5,275,124		9,724,071		4,448,947+		7,115,704		2,608,367-
Non-Governmental Grants				696,037		696,037+				696,037-
INTRA-CITY REVENUE		140,620,131		141,985,052		1,364,921+		141,760,131		224,921-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	207,792,998 140,620,131	ş Ş	271,915,824 141,985,052	ş Ş	64,122,826+ 1,364,921+	ş	240,858,571 141,760,131	ş Ş	31,057,253- 224,921-
NET AGENCY REVENUE BUDGET	\$ ==	67,172,867	\$	129,930,772	\$	62,757,905+	\$ = :	99,098,440	\$ =	30,832,332-
					= = =					

312		CONFLICTS AGENCY REV	OF INTERE ENUE BUDGE					
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2023	CURREN MODIFI BUDGE FOR FY	E D T	CHANGE FROM ADOPTED (+/-)	ADOP BUD FOR FY	GET	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	99,000	\$	99,000	Ş	\$	99,000	Ş
GROSS AGENCY REVENUE BUDGET	\$	99,000	\$	99,000	\$	\$	99,000	\$
NET AGENCY REVENUE BUDGET	\$ ====	99,000	\$ 	99,000	\$	\$ 	99,000	\$

313		OFFICE OF CO AGENCY REVI						
REVENUE CATEGORIES	F (ADOPTED BUDGET DR FY 2023	BUI	RENT IFIED OGET FY 2023	CHANGE FROM ADOPTED (+/-)		DOPTED BUDGET FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	155,675	\$	155,675	\$	Ş	155,675	\$
GROSS AGENCY REVENUE BUDGET	\$	155,675	\$	155,675	\$	\$ \$	155,675	\$
NET AGENCY REVENUE BUDGET	\$	155,675	\$ 	155,675	\$	\$ ====	155,675	\$

341		N COMMUNITY BOARD VENUE BUDGET SUMMA			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	Ş	\$ 115,058		\$	\$ 115,058-
GROSS AGENCY REVENUE BUDGET	\$	\$ 115,058	\$ 115,058+	\$	\$ 115,058-
NET AGENCY REVENUE BUDGET	\$	\$ 115,058	\$ 115,058+	\$	\$ 115,058-

342		N COMMUNITY BOARD			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	Ş	\$ 77,39	\$ 77,394+	\$	\$77,394-
GROSS AGENCY REVENUE BUDGET	\$	\$ 77,39	\$ 77,394+	\$ \$	\$ 77,394-
NET AGENCY REVENUE BUDGET	\$ 	\$ 77,39	\$ 77,394+	\$ 	\$ 77,394-

343		N COMMUNITY VENUE BUDGE:						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURREN MODIFII BUDGE FOR FY	ED F	CHANG FROM ADOPT (+/-	ED	ADOPTED BUDGET FOR FY 2024	CHANG FROM MODIFI (+/-)	1 ED
Non-Governmental Grants	\$	Ş	5,751	\$	5,751+	\$	\$	5,751-
GROSS AGENCY REVENUE BUDGET	\$	\$ \$	5,751	\$	5,751+	\$	\$	5,751-
NET AGENCY REVENUE BUDGET	\$	\$ = ===========	5,751	\$	5,751+	\$	\$ ======	5,751-

346		I COMMUNITY BOARD # VENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 123,961	\$ 123,961+	\$	\$ 123,961-
GROSS AGENCY REVENUE BUDGET	\$	\$ 123,961	\$ 123,961+	\$	\$ 123,961-
NET AGENCY REVENUE BUDGET	\$ 	\$ 123,961	\$ 123,961+	\$ 	\$ 123,961-

384					
	ADOPTED	CURRENT MODIFIED	CHANGE FROM	ADOPTED	CHANGE FROM
REVENUE CATEGORIES	FOR FY 2023	FOR FY 2023	(+/-)	FOR FY 2024	(+/-)
on-Governmental Grants	ş			\$	\$ 42
ROSS AGENCY REVENUE BUDGET	\$		\$ 427+	\$	\$ 42
ET AGENCY REVENUE BUDGET			\$ 427+		
385	BRONX C AGENCY REV	OMMUNITY BOARD #5 ENUE BUDGET SUMMAR	Y		
					CHANGE
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	MODIFIED BUDGET FOR FY 2023	FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	FROM MODIFIED (+/-)
n_Governmental Grants	¢	¢ 683	¢ 683+	ć	\$ 68
COSS AGENCY REVENUE BUDGET	\$ \$			\$ \$	\$ 68
T AGENCY REVENUE BUDGET			\$ 683+		
T AGENCY REVENUE BUDGET			\$ 683+		
	BRONX				
386	BRONX C AGENCY RE	OMMUNITY BOARD #6	Υ		
386 REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURPENT	Υ		
386 REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	COMMUNITY BOARD #6 ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2023	Y CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
386 REVENUE CATEGORIES TRA-CITY REVENUE OSS AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2023	CUMMUNITY BOARD #6 ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$ 2,000	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+	ADOPTED BUDGET FOR FY 2024 \$ \$	CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,00
386 REVENUE CATEGORIES TRA-CITY REVENUE OSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ADOPTED BUDGET FOR FY 2023 \$	CUMMUNITY BOARD #6 ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$ 2,000	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+	ADOPTED BUDGET FOR FY 2024 \$	CHANGE FROM MODIFIED (+/-) \$ 2,000
386 REVENUE CATEGORIES TRA-CITY REVENUE OSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ADOPTED BUDGET FOR FY 2023 \$ \$ \$ \$	CURRENT MODIFIED BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$ 2,000 \$ 2,000 \$	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ \$	ADOPTED BUDGET FOR FY 2024 \$ \$ \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$2,0()); (); (); (); (); (); (); (); (); ();
386 REVENUE CATEGORIES TRA-CITY REVENUE OSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE T AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2023 \$2,000 \$2,000 \$2,000 \$2,000	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+	ADOPTED BUDGET FOR FY 2024 \$ \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,00 \$ 2,00 \$ 2,00
386 REVENUE CATEGORIES TTRA-CITY REVENUE SOSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE T AGENCY REVENUE BUDGET 387	ADOPTED BUDGET FOR FY 2023 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$	Y CHANGE FROM ADOPTED (+/-) \$2,000+ \$2	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-) \$\$2,0C \$\$2,0C \$\$2,0C
AUGUTED POR FY 2013 POR FY 2013 POR FY 2013 POR FY 2013 POR FY 2014 AUGUTED POR FY 20		CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,000\$ \$ 2,			
386 REVENUE CATEGORIES ITRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 2T AGENCY REVENUE BUDGET 387 387	ADOPTED BUDGET FOR FY 2023 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	COMMUNITY BOARD #6 FNUE BUDGET SUMMAR BUDGET SUMMAR BUDGET FOR FY 2023 \$ 2,000 \$ 2,000	Y CHANGE FROM ADOPTED (+/-) \$2,000+ \$2,000+ \$2,000+ \$3 Y	ADOPTED BUDGET FOR FY 2024 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,000\$ \$ 2,
386 REVENUE CATEGORIES ITRA-CITY REVENUE COSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE IT AGENCY REVENUE BUDGET 387 REVENUE CATEGORIES	ADOPTED BRONX (AGENCY REV BUDGET FOR FY 2023 \$ \$ \$ \$ BRONX (AGENCY REV ADOPTED BUDGET FOR FY 2023 \$ \$	CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$ 2,000	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ CHANGE FROM ADOPTED (+/-) \$ \$ 2,000+ \$ \$ 2,000+ \$ \$ 2,000+ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ADOPTED BUDGET FOR FY 2024 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,000\$
386 REVENUE CATEGORIES NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE BUDGET REVENUE CATEGORIES NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ADOPTED BUDGET FOR FY 2023 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CURRENT MODIFIED BUDGET FOR FY 2023 \$ 2,000 \$ 2,000	Y CHANGE FROM ADOPTED (+/-) \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ 2,000+ \$ CHANGE FROM ADOPTED (+/-) \$ CHANGE FROM ADOPTED (+/-) \$ 2,000+	ADOPTED BUDGET FOR FY 2024 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$ 2,00 \$ 2,000\$ \$ 2,000

431		COMMUNITY BOARD #1 YENUE BUDGET SUMMAN	 RY		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	Ş	\$ 56,847	\$ 56,847+	ş	\$ 56,847-
GROSS AGENCY REVENUE BUDGET	\$	\$ 56,847	\$ 56,847+	\$	\$ 56,847-
NET AGENCY REVENUE BUDGET	\$ 	\$ 56,847	\$ 56,847+	\$ 	\$ 56,847-

QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY _ _ _ _ _ _ _ _ _ _ 433 -----CURRENT MODIFIED BUDGET FOR FY 2023 CHANGE CHANGE ADOPTED ADOPTED FROM ADOPTED FROM MODIFIED BUDGET FOR FY 2024 BUDGET FOR FY 2023 REVENUE CATEGORIES (+ / -) (+/-) 1,229+ 1,229 \$ 1,229 \$ Non-Governmental Grants \$ 1,229-\$ \$ \$ \$ 1,229+ \$ 1,229-GROSS AGENCY REVENUE BUDGET \$ \$ 5 1,229 \$ 1,229+ \$ 1,229-NET AGENCY REVENUE BUDGET \$ \$ \$ _____ -----

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2023 CHANGE FROM ADOPTED (+/-) CHANGE FROM MODIFIED (+/-) ADOPTED BUDGET FOR FY 2023 ADOPTED BUDGET FOR FY 2024 REVENUE CATEGORIES 452,000 \$ CHARGES FOR SERVICES \$ 302,000 \$ 150,000- \$ 302,000 \$ State Grants and Contracts-Categorical 14,604,832 15,128,052 523,220+ 14,890,236 237,816-Non-Governmental Grants 4,836,480 4,836,480+ 3,155,265 1,681,215-INTRA-CITY REVENUE 6,338,025 13,762,329 7,424,304+ 6,338,025 7,424,304-21,394,857 6,338,025 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ 34,028,861 \$ 13,762,329 \$ 12,634,004+ 7,424,304+ 24,685,526 6,338,025 \$ \$ 9,343,335-7,424,304-5,209,700+ NET AGENCY REVENUE BUDGET 15,056,832 \$ 20,266,532 \$ \$ 18,347,501 \$ 1,919,031-\$ --------

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023	-	CHANGE FROM ADOPTED (+/-)	 ADOPTED BUDGET FOR FY 2024	M	CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	100,000	\$	100,000	\$		\$ 100,000	\$	
CHARGES FOR SERVICES		50,000		50,000			50,000		
Federal Grants and Contracts-Categorical		42,973,869		64,175,722		21,201,853+	44,863,215		19,312,507-
State Grants and Contracts-Categorical				1,571,413		1,571,413+			1,571,413-
Non-Governmental Grants		149,181		125,000		24,181-	125,000		
INTRA-CITY REVENUE		559,855		15,282,227		14,722,372+	1,467,616		13,814,611-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ _	43,832,905 559,855	Ş	81,304,362 15,282,227	\$ \$	37,471,457+ 14,722,372+	\$ 46,605,831 1,467,616		34,698,531- 13,814,611-

801 (CONT.) DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)				
NET AGENCY REVENUE BUDGET	\$ 43,273,050			\$ 45,138,215					

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY

		AGENCI REV	= = =	==================	==:				= = =	
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	Ş	84,000	\$	84,000	\$		\$	84,000	\$	
CHARGES FOR SERVICES		34,015,250		68,942,750		34,927,500+		34,685,250		34,257,500-
FINES AND FOREITURES		1,106,000		4,406,000		3,300,000+		1,106,000		3,300,000-
MISCELLANEOUS		3,665,000		10,465,000		6,800,000+		3,665,000		6,800,000-
Federal Grants and Contracts-Categorical		655,296,924		713,414,989		58,118,065+		665,471,066		47,943,923-
State Grants and Contracts-Categorical		1,075,000		1,075,000				1,075,000		
Non-Governmental Grants		4,924,596		15,655,294		10,730,698+		1,231,887		14,423,407-
TRANSFERS FROM OTHER FUNDS		33,713,251		36,127,884		2,414,633+		33,883,219		2,244,665-
INTRA-CITY REVENUE		1,934,359		3,570,062		1,635,703+		2,057,447		1,512,615-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	735,814,380 1,934,359				117,926,599+ 1,635,703+	ş Ş	743,258,869 2,057,447		110,482,110- 1,512,615-
NET AGENCY REVENUE BUDGET	\$	733,880,021	\$	850,170,917	\$	116,290,896+	\$ =	741,201,422	\$ =	108,969,495-
			= = =		= = :				= = =	

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUIGETS SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023		i	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024			CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	218,199,000	\$	207,500,000	\$	10,699,000-	\$	212,576,000	\$	5,076,000
CHARGES FOR SERVICES		45,082,500		46,520,000		1,437,500+		44,072,000		2,448,000
FINES AND FOREITURES		75,400,000		72,000,000		3,400,000-		79,700,000		7,700,000
INTRA-CITY REVENUE				930,352		930,352+				930,352
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	 \$ \$	338,681,500	\$ \$	326,950,352 930,352	ş	11,731,148- 930,352+	ş	336,348,000	ş Ş	9,397,648 930,352
NET AGENCY REVENUE BUDGET	\$	338,681,500	\$	326,020,000	\$	12,661,500-	\$	336,348,000	\$	10,328,000

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)							
LICENS. PERM. PRIV, FRANCHISES	\$ 13,379,000	\$ 13,379,000	ş	\$ 13,379,000	\$							
CHARGES FOR SERVICES	15,485,000	15,754,000	269,000+	15,485,000	269,000-							
MISCELLANEOUS	3,100,000	3,100,000		3,100,000								
Federal Grants and Contracts-Categorical	466,774,456	829,911,027	363,136,571+	319,414,957	510,496,070-							
State Grants and Contracts-Categorical	539,988,691	703,603,008	163,614,317+	624,426,700	79,176,308-							

816 (CONT.)	DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY
REVENUE CATEGORIES	CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM ADOPTED FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED FOR FY 2023 FOR FY 2023 (+/-) FOR FY 2024 (+/-)
Non-Governmental Grants	1,534,884 41,712,331 40,177,447+ 1,526,884 40,185,447-
INTRA-CITY REVENUE	9,844,123 23,306,635 13,462,512+ 12,003,875 11,302,760-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 1,050,106,154 \$ 1,630,766,001 \$ 580,659,847+ \$ 989,336,416 \$ 641,429,585- \$ 9,844,123 \$ 23,306,635 \$ 13,462,512+ \$ 12,003,875 \$ 11,302,760-
NET AGENCY REVENUE BUDGET	\$ 1,040,262,031 \$ 1,607,459,366 \$ 567,197,335+ \$ 977,332,541 \$ 630,126,825-
819	HEALTH AND HOSPITALS CORP
819	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		М	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$		Ş	573,409	\$	573,409+	\$		Ş	573,409-
INTRA-CITY REVENUE	\$	87,222,437	Ş	135,366,056	\$	48,143,619+	\$	82,326,993	\$	53,039,063-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	87,222,437 87,222,437	\$ \$		\$ \$	48,717,028+ 48,143,619+	\$ \$	82,326,993 82,326,993	ş Ş	53,612,472- 53,039,063-
NET AGENCY REVENUE BUDGET	\$		\$	573,409	\$	573,409+	\$		\$	573,409-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	М	CHANGE FROM ODIFIED (+/-)	
CHARGES FOR SERVICES	\$	11,000	\$	11,000	\$		\$	11,000	\$		
FINES AND FOREITURES		146,486,000		139,200,000		7,286,000-		143,362,000		4,162,000+	
GROSS AGENCY REVENUE BUDGET	\$	146,497,000	\$	139,211,000	\$	7,286,000-	\$	143,373,000	\$	4,162,000+	
NET AGENCY REVENUE BUDGET	\$ =	146,497,000	\$	139,211,000	\$	7,286,000-	\$	143,373,000	\$ =	4,162,000+	

826	DEPARTMENT OF ENVIRONMENTAL PROTECT.
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024			CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	12,200,000	\$	12,200,000	\$		\$	12,200,000	\$	
CHARGES FOR SERVICES		6,194,000		8,091,000		1,897,000+		7,905,000		186,000-
MISCELLANEOUS		500,000		500,000				500,000		
Federal Grants and Contracts-Categorical		153,062		10,285,939		10,132,877+		275,842		10,010,097-
State Grants and Contracts-Categorical				3,278,123		3,278,123+				3,278,123-
Non-Governmental Grants				7,202,777		7,202,777+		750,000		6,452,777-
TRANSFERS FROM OTHER FUNDS		84,191,008		66,899,721		17,291,287-		73,212,323		6,312,602+
INTRA-CITY REVENUE		951,781		3,585,456		2,633,675+		639,689		2,945,767-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ 	104,189,851 951,781	\$ \$ 	112,043,016 3,585,456	\$ \$ \$	7,853,165+ 2,633,675+	\$ \$ 	95,482,854 639,689	\$ \$ 	16,560,162- 2,945,767-

826 (CONT.) DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2023 FOR FY 2023	CHANGE FROM ADOPTED (+/-)	CHANGE ADOPTED FROM BUDGET MODIFIED FOR FY 2024 (+/-)									
NET AGENCY REVENUE BUDGET	\$ 103,238,070 \$ 108,457,560		\$ 94,843,165 \$ 13,614,395-									

827 DEPARTMENT OF SANITATION AGENCY REVENUE BUIGGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET OR FY 2024	М	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	Ş	1,913,000	\$	4,913,000	\$	3,000,000+	\$	1,913,000	\$	3,000,000-
CHARGES FOR SERVICES		3,309,000		720,000		2,589,000-		720,000		
MISCELLANEOUS		12,213,000		17,617,000		5,404,000+		12,863,000		4 , 754 , 000 -
State Grants and Contracts-Categorical				508,638		508,638+				508,638-
Non-Governmental Grants		750,000		1,775,409		1,025,409+		750,000		1,025,409-
TRANSFERS FROM OTHER FUNDS		7,097,698		7,385,415		287,717+		7,379,271		6,144-
INTRA-CITY REVENUE		9,705,505		12,510,561		2,805,056+		8,548,859		3,961,702-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	34,988,203 9,705,505	\$ \$	45,430,023 12,510,561		10,441,820+ 2,805,056+	ş	32,174,130 8,548,859		13,255,893- 3,961,702-
NET AGENCY REVENUE BUDGET	\$	25,282,698	\$	32,919,462	\$	7,636,764+	\$	23,625,271	\$	9,294,191-

829				EGRITY COMMISSIO							
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		мо	HANGE FROM DIFIED +/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	3,600,000	\$	3,600,000	\$		\$	5,300,000	\$	1,700,000+	
CHARGES FOR SERVICES		324,000		324,000				324,000			
FINES AND FOREITURES		1,000,000		2,000,000		1,000,000+		1,000,000		1,000,000-	
Federal Grants and Contracts-Categorical				11,339		11,339+				11,339-	
State Grants and Contracts-Categorical				75,000		75,000+				75,000-	
GROSS AGENCY REVENUE BUDGET	\$	4,924,000	\$	6,010,339	\$	1,086,339+	\$	6,624,000	\$	613,661+	
NET AGENCY REVENUE BUDGET	\$	4,924,000	\$	6,010,339	\$ =	1,086,339+	\$ ====	6,624,000	\$ ==	613,661+	
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836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)							
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$							
INTEREST INCOME	5,030,000	14,890,000	9,860,000+	17,860,000	2,970,000+							
CHARGES FOR SERVICES	61,413,000	60,319,000	1,094,000-	62,153,000	1,834,000+							
FINES AND FOREITURES	822,688,000	1,205,520,000	382,832,000+	924,802,000	280,718,000-							
MISCELLANEOUS	15,825,000	15,825,000		20,825,000	5,000,000+							
Federal Grants and Contracts-Categorical		153,871	153,871+		153,871-							

836 (CONT.)		MENT OF FINANCE ENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2023	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	437,500	587,500	150,000+	437,500	150,000-
INTRA-CITY REVENUE	5,114,842	5,131,777	16,935+	5,118,854	12,923-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 910,558,342 \$ 5,114,842			\$ 1,031,246,354 \$ 5,118,854	
NET AGENCY REVENUE BUDGET	\$ 905,443,500	\$ 1,297,345,371 \$	391,901,871+	\$ 1,026,127,500	\$ 271,217,871-

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024			CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	228,706,000	\$	235,056,000	\$	6,350,000+	\$	189,675,000	\$	45,381,000-
CHARGES FOR SERVICES		271,774,000		248,570,000		23,204,000-		271,944,000		23,374,000+
MISCELLANEOUS		365,000		365,000				365,000		
Federal Grants and Contracts-Categorical		121,678,232		143,269,350		21,591,118+		114,942,052		28,327,298-
State Grants and Contracts-Categorical		288,630,719		282,953,100		5,677,619-		265,291,250		17,661,850-
Non-Governmental Grants		3,188,977		3,807,644		618,667+		2,188,977		1,618,667-
TRANSFERS FROM OTHER FUNDS		337,647,716		347,731,740		10,084,024+		346,387,816		1,343,924-
INTRA-CITY REVENUE		2,612,384		5,281,103		2,668,719+		2,645,395		2,635,708-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$			1,267,033,937 5,281,103		12,430,909+ 2,668,719+	\$ \$	1,193,439,490 2,645,395		
NET AGENCY REVENUE BUDGET	\$	1,251,990,644	\$	1,261,752,834	\$ =	9,762,190+	\$	1,190,794,095	\$	70,958,739-
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846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY													
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		М	CHANGE FROM IODIFIED (+/-)			
LICENS. PERM. PRIV, FRANCHISES	\$	51,104,000	\$	57,627,000	\$	6,523,000+	\$	51,104,000	\$	6,523,000-			
CHARGES FOR SERVICES		13,512,000		12,795,751		716,249-		11,512,000		1,283,751-			
MISCELLANEOUS		590,000		590,000				590,000					
Federal Grants and Contracts-Categorical				310,847		310,847+				310,847-			
State Grants and Contracts-Categorical		342,751		2,607,047		2,264,296+		627,750		1,979,297-			
Non-Governmental Grants		3,323,736		15,151,925		11,828,189+		8,460,619		6,691,306-			
TRANSFERS FROM OTHER FUNDS		68,101,681		63,677,846		4,423,835-		65,463,552		1,785,706+			
INTRA-CITY REVENUE		62,010,923		61,425,283		585,640-		58,876,696		2,548,587-			
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	198,985,091 62,010,923				15,200,608+ 585,640-	\$ \$	196,634,617 58,876,696		17,551,082- 2,548,587-			
NET AGENCY REVENUE BUDGET	\$ =	136,974,168	\$	152,760,416	\$ =	15,786,248+	\$ ==	137,757,921	\$ =	15,002,495-			
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850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY															
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	_	ADOPTED BUDGET FOR FY 2024		CHANGE FROM MODIFIED (+/-)					
CHARGES FOR SERVICES	\$	150,000	\$	50,000	\$	100,000-	\$	50,000	\$						
Federal Grants and Contracts-Categorical				15,131,043		15,131,043+				15,131,043-					
Non-Governmental Grants				306,641		306,641+				306,641-					
TRANSFERS FROM OTHER FUNDS		165,992,830		133,375,236		32,617,594-		153,996,336		20,621,100+					
INTRA-CITY REVENUE		91,780		43,389,466		43,297,686+		11,470		43,377,996-					
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ş	166,234,610 91,780	\$ \$			26,017,776+ 43,297,686+	ş Ş	154,057,806 11,470							
NET AGENCY REVENUE BUDGET	\$	166,142,830	\$	148,862,920	\$	17,279,910-	\$	154,046,336	\$	5,183,416+					
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856				ITYWIDE ADMIN SE		ICE				
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023	-	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024		CHANGE FROM 10DIFIED (+/-)
CHARGES FOR SERVICES	\$	42,834,000	\$	59,451,000	\$	16,617,000+	\$	50,188,000	Ş	9,263,000-
MISCELLANEOUS		10,473,000		16,268,000		5,795,000+		21,941,000		5,673,000+
Federal Grants and Contracts-Categorical		2,146,998		2,149,739		2,741+		2,146,998		2,741-
State Grants and Contracts-Categorical		72,836,314		83,264,387		10,428,073+		67,545,457		15,718,930-
Non-Governmental Grants		97,620,250		121,412,423		23,792,173+		112,194,861		9,217,562-
TRANSFERS FROM OTHER FUNDS		1,750,646		1,839,717		89,071+		1,845,622		5,905+
INTRA-CITY REVENUE		898,405,283	_	966,320,664	_	67,915,381+		1,009,421,769		43,101,105+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,126,066,491 898,405,283		1,250,705,930 966,320,664				1,265,283,707 1,009,421,769	\$ \$	14,577,777+ 43,101,105+
NET AGENCY REVENUE BUDGET	\$	227,661,208	\$	284,385,266	\$	56,724,058+	\$	255,861,938	\$	28,523,328-
	= = = =				. = =					

858	DEPARTMENT OF INFO TECH & TELECOMM
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	_	CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	Ν	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	Ş	142,957,000	\$	152,894,000	\$	9,937,000+	\$	141,412,000	\$	11,482,000-
CHARGES FOR SERVICES		300,000		300,000				300,000		
MISCELLANEOUS		2,950,000		1,650,000		1,300,000-		1,550,000		100,000-
Federal Grants and Contracts-Categorical		925,037		4,742,202		3,817,165+				4 , 7 4 2 , 2 0 2 -
State Grants and Contracts-Categorical				2,742,274		2,742,274+				2 , 7 4 2 , 2 7 4 -
Non-Governmental Grants		6,650,670		20,509,080		13,858,410+		2,650,670		17,858,410-
TRANSFERS FROM OTHER FUNDS		2,053,000		2,139,053		86,053+		2,195,000		55,947+
INTRA-CITY REVENUE		146,149,218		195,008,658		48,859,440+		131,823,921		63,184,737-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	301,984,925 146,149,218		379,985,267 195,008,658		78,000,342+ 48,859,440+	\$ \$	279,931,591 131,823,921		
NET AGENCY REVENUE BUDGET	\$	155,835,707	\$	184,976,609	\$	29,140,902+	\$	148,107,670	\$	36,868,939-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY													
REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024		CHANGE FROM MODIFIED (+/-)			
CHARGES FOR SERVICES	\$	578,000	\$	578,000	\$		\$	578,000	\$				
MISCELLANEOUS		324,000		324,000				324,000					
Federal Grants and Contracts-Categorical				531,086		531,086+				531,086-			
State Grants and Contracts-Categorical		37,546		332,323		294,777+		37,546		294,777-			
Non-Governmental Grants		19,699		94,402		74,703+		19,699		74,703-			
INTRA-CITY REVENUE		84		84				84					
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	959,329 84	ş Ş	1,859,895 84	Ş	900,566+	\$ \$	959,329 84	\$ \$	900,566-			
NET AGENCY REVENUE BUDGET	\$ =	959,245	\$	1,859,811	\$	900,566+	\$ =	959,245	\$	900,566-			
			= =		= =		. = = =		= = :				

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866				R & WORKER PROTE		LON				
		AGENCY REV	==:	UE BUDGET SUMMAR	¥ = = =				= = =	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024		М	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	7,750,000	\$	5,650,000	\$	2,100,000-	\$	6,850,000	\$	1,200,000+
CHARGES FOR SERVICES		866,000		866,000				988,000		122,000+
FINES AND FOREITURES		7,200,000		14,000,000		6,800,000+		10,550,000		3,450,000-
MISCELLANEOUS		100,000		100,000				100,000		
State Grants and Contracts-Categorical		1,931,726		1,931,726				1,931,726		
Non-Governmental Grants				82,310		82,310+				82,310-
INTRA-CITY REVENUE		3,527,672		2,816,593		711,079-		3,675,654		859,061+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$			25,446,629 2,816,593				24,095,380 3,675,654		1,351,249- 859,061+
NET AGENCY REVENUE BUDGET	\$ ==	17,847,726	\$	22,630,036	\$	4,782,310+	\$ ==	20,419,726	\$ =	2,210,310-
			= = :		= = =				= = =	

901				NEY NEW YORK COU UE BUDGET SUMMAR		·				
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2023		CURRENT MODIFIED BUDGET FOR FY 2023		CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024		CHANGE FROM ODIFIED (+/-)
FINES AND FOREITURES	\$	100,000	Ş	100,000	\$		\$	100,000	\$	
Federal Grants and Contracts-Categorical		57,880		3,338,975		3,281,095+		57,880		3,281,095-
State Grants and Contracts-Categorical		3,342,511		15,983,931		12,641,420+		3,342,511		12,641,420-
Non-Governmental Grants				3,834		3,834+				3,834-
INTRA-CITY REVENUE		1,206,101		1,206,101				1,206,101		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ş Ş	4,706,492 1,206,101		20,632,841 1,206,101	\$ \$	15,926,349+	\$ \$	4,706,492 1,206,101	- \$ \$	15,926,349-
NET AGENCY REVENUE BUDGET	\$	3,500,391	\$	19,426,740	\$ =	15,926,349+	\$ ==	3,500,391	\$ =	15,926,349-
			= =		= = =					

902				RNEY BRONX COUN E BUDGET SUMMAR					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2023	= = = :	CURRENT MODIFIED BUDGET FOR FY 2023	CHANGE FROM ADOPTED (+/-)		ADOPTED BUDGET FOR FY 2024	M	CHANGE FROM DDIFIED (+/-)
FINES AND FOREITURES	\$	150,000	\$	150,000	\$	\$	150,000	Ş	
Federal Grants and Contracts-Categorical				1,450,876	1,450,876+				1,450,876-
State Grants and Contracts-Categorical		2,244,009		3,993,821	1,749,812+		2,244,009		1,749,812-
INTRA-CITY REVENUE		953,919		476,928	476,991-		953,919		476,991+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	3,347,928 953,919		6,071,625 476,928	2,723,697+ 476,991-	\$ \$	3,347,928 953,919		2,723,697- 476,991+
NET AGENCY REVENUE BUDGET	\$ ==	2,394,009	\$	5,594,697	\$ 3,200,688+	\$	2,394,009	\$	3,200,688-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY CENCI KEVENCE BOBGEI SUMMARI CURRENT MODIFIED BUDGET FOR FY 2023 CHANGE CHANGE ADOPTED BUDGET FOR FY 2024 ADOPTED FROM ADOPTED (+/-) FROM MODIFIED (+/-) BUDGET FOR FY 2023 REVENUE CATEGORIES 10,000 \$ FINES AND FOREITURES \$ 10,000 \$ \$ 10,000 \$ 942,437 Federal Grants and Contracts-Categorical 942,437+ 942,437-State Grants and Contracts-Categorical 2,067,889 4,169,096 2,101,207+ 2,067,889 2,101,207-Non-Governmental Grants 3,100 3,100+ 3,100-INTRA-CITY REVENUE 255,310 255,310+ 255,310-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 5,379,943 \$ 255,310 \$ 3,302,054+ 255,310+ 3,302,054-255,310-\$ \$ 2,077,889 \$ \$ 2,077,889 5,124,633 - \$ 3,046,744-NET AGENCY REVENUE BUDGET 2,077,889 = \$ 3,046,744+ 2,077,889 \$ = \$ \$ _ _ _ _

DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY 904 CURRENT MODIFIED BUDGET FOR FY 2023 CHANGE CHANGE ADOPTED BUDGET FOR FY 2023 FROM ADOPTED (+/-) ADOPTED BUDGET FOR FY 2024 FROM FROM MODIFIED (+/-) REVENUE CATEGORIES FINES AND FOREITURES Ś 100,000 \$ 100,000 \$ 100,000 \$ Ś Federal Grants and Contracts-Categorical 1,253,422 1,253,422+ 1,253,422-State Grants and Contracts-Categorical 1,315,271 3,615,894 2,300,623+ 1,315,271 2,300,623-176,476 176,476 176,476 INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 1,591,747 176,476 5,145,792 \$ 176,476 \$ 3,554,045-\$ \$ 3,554,045+ 1,591,747 176,476 \$ \$ Ş NET AGENCY REVENUE BUDGET 1,415,271 \$ 1,415,271 \$ \$ 4,969,316 \$ 3.554.045+ Ś 3,554,045-===== _____ _____ ===== -----

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY													
REVENUE CATEGORIES	ADOPT BUDGE FOR FY	ED MO T I	JRRENT DDIFIED BUDGET R FY 2023	FR ADO	NGE OM PTED /-)	BU	DPTED JDGET YY 2024	FF MODI	ANGE OM IFIED (-)				
Federal Grants and Contracts-Categorical	\$	\$	349,605	Ş	349,605+	Ş		\$	349,605-				
State Grants and Contracts-Categorical	1	38,674	971,942		833,268+		138,674		833,268-				
Non-Governmental Grants			194,075		194,075+				194,075-				

905 (CONT.)		ORNEY RICHMOND COU			
	AGENCY REV	ENUE BUDGET SUMMAR			
		CURRENT	CHANGE		CHANGE
	ADOPTED BUDGET	MODIFIED BUDGET	FROM ADOPTED	ADOPTED BUDGET	FROM MODIFIED
REVENUE CATEGORIES	FOR FY 2023	FOR FY 2023	(+/-)	FOR FY 2024	(+/-)
INTRA-CITY REVENUE		37,500	37,500+		37,500-
INIKA CITI KEVENDE					
GROSS AGENCY REVENUE BUDGET	\$ 138,674	\$ 1,553,122	\$ 1,414,448+	\$ 138,674	\$ 1,414,448-
LESS: INTRA-CITY REVENUE	\$	\$ 37,500	\$ 37,500+	\$	\$ 37,500-
NET AGENCY REVENUE BUDGET	\$ 138,674	\$ 1,515,622	\$ 1,376,948+	\$ 138.674	s 1,376,948-
NEI AGENCI KEVENDE BODGEI	5 130,074	÷ ±,5±5,622	5 1,570,548+	5 150,074	5 1,570,540-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE ADOPTED MODIFIED FROM BUDGET BUDGET ADOPTED FOR FY 2023 FOR FY 2023 (+/-) CHANGE ADOPTED FROM MODIFIED BUDGET FOR FY 2024 REVENUE CATEGORIES (+/-) \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ \$ 1,127,000 \$ State Grants and Contracts-Categorical -----GROSS AGENCY REVENUE BUDGET \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ NET AGENCY REVENUE BUDGET

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY ADOPTED ADOPTED BUDGET CURRENT MODIFIED BUDGET CHANGE FROM BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET MODIFIED FOR FY 2023 CHANGE (+/-) CHANGE BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET ADOPTED BUDGET MODIFIED FOR FY 2023 CHANGE (+/-) 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	 F'	ADOPTED BUDGET OR FY 2023	CURR MODI BUD FOR F	FIED	CHANGE FROM ADOPTED (+/-)	В	OPTED UDGET FY 2024	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	400,000	\$	400,000	\$	\$	400,000	\$
GROSS AGENCY REVENUE BUDGET	\$ \$	400,000	\$ \$	400,000	\$	\$	400,000	\$
NET AGENCY REVENUE BUDGET	\$ ===	400,000	\$ 	400,000	\$	\$ =====	400,000	\$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES	F	ADOPTED BUDGET FOR FY 2023	MOI	RRENT DIFIED JDGET FY 2023	CHANGE FROM ADOPTED (+/-)		DOPTED BUDGET FY 2024	F MOD	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$	635,000	\$	635,000	\$	Ş	670,000	\$	35,000+
GROSS AGENCY REVENUE BUDGET	\$	635,000	\$	635,000	\$	\$	670,000	\$	35,000+
NET AGENCY REVENUE BUDGET	\$ ===	635,000	\$	635,000	\$	\$ ====	670,000	\$ ===	35,000+

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY REVENUE CATEGORIES ADOPTED BUDGET FOR FY 2023 CHANGE FROM BUDGET FOR FY 2023 CHANGE FROM BUDGET FOR FY 2023 CHANGE FROM ADOPTED FOR FY 2023 CHANGE FROM BUDGET (+/-) CHARGES FOR SERVICES GROSS AGENCY REVENUE BUDGET \$ 1,032,000 \$ 2,440,000 \$ 1,408,000+ \$ 1,060,000 \$ 1,380,000-\$ 1,032,000 \$ 2,440,000 \$ 1,408,000+ \$ 1,060,000 \$ 1,380,000-\$ 1,032,000 \$ 2,440,000 \$ 1,408,000+ \$ 1,060,000 \$ 1,380,000-\$ 1,380,000

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY								
REVENUE CATEGORIES	F	ADOPTED BUDGET FOR FY 2023	CURR MODI BUD FOR F	FIED	CHANGE FROM ADOPTED (+/-)	BI	OPTED UDGET FY 2024	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	Ş	65,000	ş	65,000	\$	Ş	65,000	s
GROSS AGENCY REVENUE BUDGET	\$	65,000	\$	65,000	\$	\$	65,000	\$
NET AGENCY REVENUE BUDGET	\$	65,000	\$	65,000	\$	\$ ======	65,000	\$



The Contract Budget

CONTRACT BUDGET 2024 ADOPTED BUDGET

The enclosed Contract Budget for fiscal year 2024 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 2024

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THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2024

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACT	
OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT	942 \$	1,540,306,827
 OBJECT 602 - TELECOMMUNICATIONS MAINT 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. 	265	74,817,020
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.	336	17,631,221
OBJECT 608 - MAINT & REP GENERAL CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.	944	195,845,176
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.	614	11,014,766

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	495	411,103,830
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	342	56,098,840
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	23	40,165,450
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 CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S	1	1,228,643
FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	9	111,429,936
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	190	144,797,081
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	
OBJECT 620 - WASTE DISPOSAL	31	470,905,826
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.		
OBJECT 622 - TEMPORARY SERVICES	279	55,864,125
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).		
OBJECT 624 - CLEANING SERVICES	305	45,437,322
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.		
OBJECT 626 - INVESTMENT COSTS	41	13,729,258
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.		
OBJECT 629 - IN REM MAINTENANCE COSTS	3	30,000
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.		
OBJECT 633 - TRANSPORTATION EXPENDITURES	93	37,753,307
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 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 641 - PROTECTIVE SERVICES FOR ADULTS	10	30,142,538
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	515,143,933
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	342	430,818,623
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 FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	90,903,328
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

		FY 2024
CONTRACT BUDGET	NUMBER OF CONTRACTS	5 AMOUNT
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	27,230,906
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	69	70,924,020
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	432	2,558,776,003
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	271,970,789
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS DELEVANT TO SERVING DERSONS WITH ALDS AND WILL HINESS		

RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
OBJECT 652 - DAY CARE OF CHILDREN	687	813,316,572
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	81,004,107
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	810,707,069
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	3	110,511
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	28,315,949
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE		

SERVICES.

(CONT'D) CONTRACT BUDGET CITYWIDE SUMM
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		FY 2024
CONTRACT BUDGET	NUMBER OF CONTRACTS	
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	143	1,542,217,710
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	42	48,594,421
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	74	156,787,330
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	1	151,507,864
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	655	100,362,156
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
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 1	1,754,613,661
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	1,781 2	2,155,060,397
FACILITIES. 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.	312	32,003,622
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	236 3	3,018,284,066
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,	697 1	L,238,126,963
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT. OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	1,795	886,156,061

(CONT'D)	CONTRACT	BUDGET	CITYWIDE	SUMMARY

(CONI D) CONIRACI BUDGEI CIIIWIDE SUMMARI		
CONTRACT BUDGET	NUMBER OF CONTRACTS	
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	47	26,364,694
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 CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY	124	209,498,553
OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	45,116,100
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	319	148,638,734
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
DBJECT 685 - PROF SERV DIRECT EDUC SERV	1,153	995,353,225
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,226	454,578,762
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.		

CONTRACT BUDGET		IBER OF CONTRAC	
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.		6	298,767
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	102,313,566
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.		753	749,795,758
	CITYWIDE TOTAL	17,715 \$	\$ 22,773,235,497

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY N	UMBER	OF CONTRACTS	FY 2024 AMOUNT
002	MAYORALTY		66	\$ 30,873,226
003	BOARD OF ELECTIONS		37	29,064,210
004	CAMPAIGN FINANCE BOARD		27	26,894,754
008	OFFICE OF THE ACTUARY		9	747,135
011	BOROUGH PRESIDENT BRONX		40	950,420
012	BOROUGH PRESIDENT - BROOKLYN		3	25,000
013	BOROUGH PRESIDENT - QUEENS		11	135,755
014	BOROUGH PRESIDENT STATEN ISLAND		63	493,800
015	OFFICE OF THE COMPTROLLER		81	30,493,977
017	DEPARTMENT OF EMERGENCY MANAGEMENT		6	174,216,421
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.		4	168,333
025	LAW DEPARTMENT		430	32,411,030
030	DEPARTMENT OF CITY PLANNING		19	7,331,132
032	DEPARTMENT OF INVESTIGATION		31	7,791,133
040	DEPARTMENT OF EDUCATION		6,355	9,790,671,268
042	CITY UNIVERSITY OF NEW YORK		77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD		23	216,391
056	POLICE DEPARTMENT		454	154,238,916
057	FIRE DEPARTMENT		227	97,459,744
063	DEPARTMENT OF VETERANS' SERVICES		4	318,000
068	ADMIN FOR CHILDREN'S SERVICES		575	1,638,858,037
069	DEPARTMENT OF SOCIAL SERVICES		1,343	981,018,937
071	DEPARTMENT OF HOMELESS SERVICES		582	3,856,635,192
072	DEPARTMENT OF CORRECTION		64	70,277,752
073	BOARD OF CORRECTION		2	57,350
098	MISCELLANEOUS		74	742,775,248
099	DEBT SERVICE		2	67,060,753
101	PUBLIC ADVOCATE		2	54,500
102	CITY COUNCIL		78	3,300,000
103	CITY CLERK		5	128,074
125	DEPARTMENT FOR THE AGING		1,395	342,356,145
126	DEPARTMENT OF CULTURAL AFFAIRS		658	91,292,508
127	FINANCIAL INFORMATION SERVICE AGENCY.		64 2	30,975,438
128	CRIMINAL JUSTICE COORDINATOR			479
131 132	OFFICE OF PAYROLL ADMINISTRATION		11 12	1,155,478
	INDEPENDENT BUDGET OFFICE			130,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION		2	7,400
134 136	CIVIL SERVICE COMMISSION		3	16,817
136 156	LANDMARKS PRESERVATION COMM NYC TAXI AND LIMOUSINE COMM		20 31	215,827
156 226				7,194,043
226	COMMISSION ON HUMAN RIGHTS		8	429,604
	DEPARTMENT OF YOUTH & COMMUNITY DEV		1,036	943,336,157
312	CONFLICTS OF INTEREST BOARD		7	40,687
313 342	OFFICE OF COLLECTIVE BARGAINING MANHATTAN COMMUNITY BOARD #2	•••	9 2	157,318 4,000

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY NUM	MBER OF CONTRACTS	FY 2024 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4	1	500
345	MANHATTAN COMMUNITY BOARD #5	1	700
346	MANHATTAN COMMUNITY BOARD #6	2	5,858
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
386	BRONX COMMUNITY BOARD #6	1	1,440
387	BRONX COMMUNITY BOARD #7	б	16,288
389	BRONX COMMUNITY BOARD #9	1	570
390	BRONX COMMUNITY BOARD #10	3	2,015
391	BRONX COMMUNITY BOARD #11	2	1,830
392	BRONX COMMUNITY BOARD #12	5	5,440
431	QUEENS COMMUNITY BOARD #1	2	2,600
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	3	2,942
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	1,220
440	QUEENS COMMUNITY BOARD #10	6	5,914
441	QUEENS COMMUNITY BOARD #11	5	3,604
442	QUEENS COMMUNITY BOARD #12	2	3,520
443	QUEENS COMMUNITY BOARD #13	2	3,700
444	QUEENS COMMUNITY BOARD #14	1	500
471	BROOKLYN COMMUNITY BOARD #1	7	1,064
472	BROOKLYN COMMUNITY BOARD #2	2	1,070
473	BROOKLYN COMMUNITY BOARD #3	3	4,550
474	BROOKLYN COMMUNITY BOARD #4	3	2,903
475	BROOKLYN COMMUNITY BOARD #5	3	900
476	BROOKLYN COMMUNITY BOARD #6	1	800
478	BROOKLYN COMMUNITY BOARD #8	3	2,868
479	BROOKLYN COMMUNITY BOARD #9	б	14,251
480	BROOKLYN COMMUNITY BOARD #10	3	15,917
481	BROOKLYN COMMUNITY BOARD #11	8	6,315
482	BROOKLYN COMMUNITY BOARD #12	5	32,689
483	BROOKLYN COMMUNITY BOARD #13	4	3,488
484	BROOKLYN COMMUNITY BOARD #14	1	400
485	BROOKLYN COMMUNITY BOARD #15	1	2,000

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY NUMBER	R OF CONTRACTS	FY 2024 AMOUNT
100		-	1 000
486	BROOKLYN COMMUNITY BOARD #16	1	1,000
487	BROOKLYN COMMUNITY BOARD #17	3	6,909
488	BROOKLYN COMMUNITY BOARD #18	3	6,540
492	STATEN ISLAND COMMUNITY BOARD #2	2	4,000
493	STATEN ISLAND COMMUNITY BOARD #3	2	4,320
781	DEPARTMENT OF PROBATION	24	31,890,913
801	DEPARTMENT OF SMALL BUSINESS SERVICES	111	240,477,210
806	HOUSING PRESERVATION AND DEVELOPMENT	123	143,302,593
810	DEPARTMENT OF BUILDINGS	20	43,950,051
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,268	1,204,158,615
820	OFFICE OF ADMIN TRIALS & HEARINGS	30	5,254,206
826	DEPARTMENT OF ENVIRONMENTAL PROTECT	379	363,974,995
827	DEPARTMENT OF SANITATION	178	540,037,958
829	BUSINESS INTEGRITY COMMISSION	б	40,265
836	DEPARTMENT OF FINANCE	66	82,477,227
841	DEPARTMENT OF TRANSPORTATION	581	448,276,026
846	DEPARTMENT OF PARKS AND RECREATION	284	77,359,978
850	DEPARTMENT OF DESIGN & CONSTRUCTION	129	14,042,589
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	134	86,223,414
858	DEPARTMENT OF INFO TECH & TELECOMM	222	276,498,396
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	306,764
866	DEPT OF CONSUMER & WORKER PROTECTION	6	22,156,105
901	DISTRICT ATTORNEY NEW YORK COUNTY	12	1,486,790
902	DISTRICT ATTORNEY BRONX COUNTY	6	1,045,300
903	DISTRICT ATTORNEY KINGS COUNTY	13	1,163,306
904	DISTRICT ATTORNEY QUEENS COUNTY	15	651,774
905	DISTRICT ATTORNEY RICHMOND COUNTY	9	95,500
906	OFFICE OF PROSECUTION SPEC NARCO	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	2	15,124

CITYWIDE TOTAL 17,715 \$ 22,773,235,497

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002	MAYORALTY

002

AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	 11,686,814
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	370,679
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
678 - PAYMENTS TO DELEGATE AGENCIES	1	5,263,122
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	6,887,618
686 - PROF SERV OTHER	10	5,982,667

002	MAYORALTY	
	AGENCY CONTRACT BUDGET SUMMARY	

TOTAL 66 \$ 30,873,226

AGENCY - 002 - MAYORALTY

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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 2024 AMOUNT
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
	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 CITYOF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORINGEXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLICCREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMINGVALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE ANDADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.

		FY 2024 AMOUNT
	1 \$	36,735
	4	40,624
	2	82,139
	6	370,679
	1	10,000
	4	97,451
	1	30,000
	1	400
	1	100,000
	2	153,000
TOTAL	23 \$	921,028
		4 2 6 1 4 1 1 1 1 2

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

| INCLUDES THE CRIMINAL JUSTICE COORDINATOR 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.

CONTRACT BUDGET	FY 202 NUMBER OF CONTRACTS AMOUNT	
678 - PAYMENTS TO DELEGATE AGENCIES	1 \$ 5,263,12	
	TOTAL 1 \$ 5,263,12	2

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 CONTR	FY 2024 ACTS AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,195,858	
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	
	TOTAL 11	\$ 1,379,773	

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 ()F CONTE	FY 2024 AMOUNT	
608 - MAINT & REP GENERAL		1	\$ 200	
622 - TEMPORARY SERVICES		1	200	
660 - ECONOMIC DEVELOPMENT		1	63	
671 - TRAINING PRGM CITY EMPLOYEES		1	52	
	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	CONTRA	FY 2024 CTS AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 10,349,221	
684 - PROF SERV COMPUTER SERVICES		1	6,887,618	
686 - PROF SERV OTHER		4	5,602,500	
	TOTAL	6	\$ 22,839,339	

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 2024 AMOUNT
622 - TEMPORARY SERVICES	1 \$	15,856
	TOTAL 1 \$	15,856

UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

| 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 CONVENE A GRAFFITI TASK FORCE.

C -	ONTRACT BUDGET	NUMBER OF CC		ACTS 2	FY 2024 AMOUNT
6	22 - TEMPORARY SERVICES		1	\$	20,764
	Т	TOTAL	1	\$	20,764

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 2024 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2 	7,997
	total 5 \$	12,539

	003		ELECTIONS			
		AGENCY CONTRACT H	BUDGET SUMMARY ====================================			
ENCY FUN						
	-	-	CITY OF NEW YORK; RECEIVES AND ND KEEPS CURRENT THE CITY'S VOT			
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IT OF API	PROPRIATION - 002 - OTHER THA	N PERSONAL SERVICES				
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ITI OF API			K ARE CONDUCTED AS SPECIFIED BY	STATE I	LAW; TO RECEIV	 E
itt of api	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT	S WITHIN THE CITY OF NEW YORK TONS. TO REGISTER VOTERS EITH				
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itt of Abi	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT	S WITHIN THE CITY OF NEW YOR TIONS. TO REGISTER VOTERS EITH TER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY	JISTRATIC	ON DAYS; AND T	o
ILT OF API	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT	S WITHIN THE CITY OF NEW YOR TIONS. TO REGISTER VOTERS EITH TER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY HER BY MAIL OR ON SPECIFIED REG	JISTRATIC	ON DAYS; AND T	o
NIT OF API	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT OTPS APPROPRIATION TO PURCH	S WITHIN THE CITY OF NEW YOR TIONS. TO REGISTER VOTERS EITH TER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY HER BY MAIL OR ON SPECIFIED REG	JISTRATIC	ON DAYS; AND T OPERATIONS OF	o
NIT OF API	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT OTPS APPROPRIATION TO PURCH	S WITHIN THE CITY OF NEW YOR TIONS. TO REGISTER VOTERS EITH TER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY HER BY MAIL OR ON SPECIFIED REG	DISTRATIO	ON DAYS; AND T	o
NIT OF AP	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT OTPS APPROPRIATION TO PURCH THE AGENCY.	S WITHIN THE CITY OF NEW YOR TONS. TO REGISTER VOTERS EITH ER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY HER BY MAIL OR ON SPECIFIED REG OTHER SERVICES REQUIRED TO SUPP NUMBER OF CONTR	DISTRATIO	ON DAYS; AND T OPERATIONS OF FY 2024 AMOUNT	o
NIT OF API	TO ENSURE THAT ALL ELECTION AND EXAMINE CANDIDATE PETIT KEEP CURRENT THE CITY'S VOT OTPS APPROPRIATION TO PURCH THE AGENCY.	S WITHIN THE CITY OF NEW YOR TONS. TO REGISTER VOTERS EITH ER REGISTRATION LISTS.	K ARE CONDUCTED AS SPECIFIED BY HER BY MAIL OR ON SPECIFIED REG OTHER SERVICES REQUIRED TO SUPP	DISTRATIO	ON DAYS; AND T OPERATIONS OF FY 2024 AMOUNT	o

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	17,540,856
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	 100,000	
	TOTAL	 37	\$ 29,064,210	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,500,883
602 - TELECOMMUNICATIONS MAINT	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	1,000
613 - DATA PROCESSING EQUIPMENT	9	8,000
615 - PRINTING CONTRACTS	1	5,478,622
622 - TEMPORARY SERVICES	1	95,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	407,500
682 - PROF SERV LEGAL SERVICES	1	50,000
684 - PROF SERV COMPUTER SERVICES	2	10,152,000

004	CAMPAIGN FINANCE	BOARD	
	AGENCY CONTRACT BUDGET	SUMMARY	

686 - PROF SERV OTHER

1 9,186,749

TOTAL 27 \$ 26,894,754

008

OFFICE OF THE ACTUARY AGENCY CONTRACT BUDGET SUMMARY

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 C	ONTRACTS	FY 2024 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	706,426
נ	TOTAL	 9 \$	 747,135

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
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
	TOTAL	 40 \$	 950,420

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		CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	4,000
608 - MAINT & REP GENERAL		1	1,000
615 - PRINTING CONTRACTS		1	20,000
	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 CONTRAC	FY 2024 CTS AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
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
	 TOTAL 11 \$	135,755

014

BOROUGH PRESIDENT STATEN ISLAND 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 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 2024 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

015

OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

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; MAITAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL REPORT, AND ARL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING 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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	317,902
602 - TELECOMMUNICATIONS MAINT	2	25,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	50,998
613 - DATA PROCESSING EQUIPMENT	5	10,827,982
615 - PRINTING CONTRACTS	5	525,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	б	109,817
624 - CLEANING SERVICES	2	57,870
626 - INVESTMENT COSTS	41	13,729,258
671 - TRAINING PRGM CITY EMPLOYEES	3	240,336
684 - PROF SERV COMPUTER SERVICES	2	1,024,354

015	OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY		
686 - PROF SERV OTHER		2	3,553,000
	TOTAL	 81	\$ 30,493,977

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		
600 - CONTRACTUAL SERVICES GENERAL		2\$	180,064
602 - TELECOMMUNICATIONS MAINT		1	16,000
607 - MAINT & REP MOTOR VEH EQUIP		1	3,203
608 - MAINT & REP GENERAL		1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE		2	50,000
613 - DATA PROCESSING EQUIPMENT		4	7,641,643
615 - PRINTING CONTRACTS		1	350,000
619 - SECURITY SERVICES		2	13,227
622 - TEMPORARY SERVICES		1	10,000
624 - CLEANING SERVICES		1	42,470
671 - TRAINING PRGM CITY EMPLOYEES		1	87,336
684 - PROF SERV COMPUTER SERVICES		1	296,572
686 - PROF SERV OTHER		1	200,000
	TOTAL	19 \$	8,894,515

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 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	89,000
622 - TEMPORARY SERVICES	1	20,000
	total 4 \$	109,998

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	CONTR	ACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	23,838
608 - MAINT & REP GENERAL		1		500
615 - PRINTING CONTRACTS		1		3,000
619 - SECURITY SERVICES		1		11,000
622 - TEMPORARY SERVICES		3		69,817
624 - CLEANING SERVICES		1		15,400
671 - TRAINING PRGM CITY EMPLOYEES		1		3,000
686 - PROF SERV OTHER		1		3,353,000
	TOTAL	10	\$	3,479,555

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 OI	F CONTI	RACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	114,000
602 - TELECOMMUNICATIONS MAINT		1		9,000
613 - DATA PROCESSING EQUIPMENT		1		3,186,339
615 - PRINTING CONTRACTS		1		83,530
622 - TEMPORARY SERVICES		1		10,000
626 - INVESTMENT COSTS		41		13,729,258
671 - TRAINING PRGM CITY EMPLOYEES		1		150,000
684 - PROF SERV COMPUTER SERVICES		1		727,782
	TOTAL	48	\$	18,009,909

43C

017 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 CONTRA	FY 2024 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	160,055,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,704
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	20,200
633 - TRANSPORTATION EXPENDITURES	1	969
686 - PROF SERV OTHER	1	14,093,748
т	 DTAL 6	 \$ 174,216,421

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.

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	157,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	 TOTAL 4 \$	

025	LAW DEPARTMENT	

AGENCY CONTRACT BUDGET SUMMARY

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,575,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	159,617
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	762,818
622 - TEMPORARY SERVICES	15	5,093,341
624 - CLEANING SERVICES	1	15,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
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	8,802,000
683 -	PROF SERV ENGINEER & ARCHITECT		28	130,000
684 -	PROF SERV COMPUTER SERVICES		1	206,848
686 - 3	PROF SERV OTHER	2	79	14,268,824
		TOTAL 4	30 \$	32,411,030

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.

CONT	RAC	T BUDGET	NUMBER OF	CONTRACT	FY 2024 S AMOUNT
600		CONTRACTUAL SERVICES GENERAL		2	1,755,353
602	-	TELECOMMUNICATIONS MAINT		1	60,000
608	-	MAINT & REP GENERAL		3	223,411
613	-	DATA PROCESSING EQUIPMENT		2	338,512
622	-	TEMPORARY SERVICES		1	16,000
671	-	TRAINING PRGM CITY EMPLOYEES		2	50,000
681	-	PROF SERV ACCTING & AUDITING		1	500
683	-	PROF SERV ENGINEER & ARCHITECT		6	4,854,786
684	-	PROF SERV COMPUTER SERVICES		1	32,570
			TOTAL	 19 \$	 7,331,132

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 O		RACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,655,353
602 - TELECOMMUNICATIONS MAINT		1		60,000
608 - MAINT & REP GENERAL		2		153,638
613 - DATA PROCESSING EQUIPMENT		1		288,713
622 - TEMPORARY SERVICES		1		16,000
671 - TRAINING PRGM CITY EMPLOYEES		1		40,000
681 - PROF SERV ACCTING & AUDITING		1		500
683 - PROF SERV ENGINEER & ARCHITECT		6 		4,854,786
	TOTAL	14	\$	7,068,990

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	1	69,773
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
	total 5 \$	262,142

032

622 - TEMPORARY SERVICES

686 - PROF SERV OTHER

671 - TRAINING PRGM CITY EMPLOYEES

684 - PROF SERV COMPUTER SERVICES

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.

_____ FY 2024 NUMBER OF CONTRACTS AMOUNT CONTRACT BUDGET ----------_____ 600 - CONTRACTUAL SERVICES GENERAL 2 7,444,564 602 - 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 1,500 1

5

1

2

5

31 \$ 7,791,133

TOTAL

77,010

6,000

203,150

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 CONTRAC	FY 2024 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	4,822,564
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
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	148,650
	TOTAL	22 \$	5,107,538

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 2024 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
	TOTAL	9\$	2,683,595

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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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	
602 - TELECOMMUNICATIONS MAINT	48	14,626,002
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,734,797
613 - DATA PROCESSING EQUIPMENT	77	23,102,944
615 - PRINTING CONTRACTS	54	14,479,990
619 - SECURITY SERVICES	3	251,594
622 - TEMPORARY SERVICES	77	29,235,082
624 - CLEANING SERVICES	2	84,042
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	345,115,193
653 - HEAD START	89	81,004,107
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	1,754,613,661
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	2,155,060,397
671 - TRAINING PRGM CITY EMPLOYEES	2	4,284,011

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DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

672 - CHARTER SCHOOLS		235	3,018,280,066
676 - MAINT & OPER OF INFRASTRUCTURE		418	942,275,954
678 - PAYMENTS TO DELEGATE AGENCIES		1	59,225
681 - PROF SERV ACCTING & AUDITING		2	1,911,509
682 - PROF SERV LEGAL SERVICES		52	10,832,392
683 - PROF SERV ENGINEER & ARCHITECT		6	3,702,211
684 - PROF SERV COMPUTER SERVICES		83	43,502,129
685 - PROF SERV DIRECT EDUC SERV		1,149	995,246,588
686 - PROF SERV OTHER		435	217,412,207
688 - BANK CHARGES PUBLIC ASST ACCT		1	153,864
689 - PROF SERV CURRIC & PROF DEVEL		606	101,133,066
695 - EDUCATION & REC FOR YOUTH PRGM		121	4,724,929
	TOTAL	6,355	\$ 9,790,671,268

AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

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.

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	
600 - CONTRACTUAL SERVICES GENERAL	4 \$	9,015,057
602 - TELECOMMUNICATIONS MAINT	12	12,009,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	286,652
613 - DATA PROCESSING EQUIPMENT	36	11,238,932
615 - PRINTING CONTRACTS	15	8,878,663
622 - TEMPORARY SERVICES	16	2,742,585
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	27	1,356,216
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	275,028
676 - MAINT & OPER OF INFRASTRUCTURE	58	388,700
684 - PROF SERV COMPUTER SERVICES	8	52,600
685 - PROF SERV DIRECT EDUC SERV	183	39,707,970
686 - PROF SERV OTHER	186	115,832,125

	040	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT BUDGE	T DETAIL		 	
689 -	PROF SERV	CURRIC & PRO	F DEVEL				188	 13,072,142	
695 -	EDUCATION	& REC FOR YO	UTH PRGM				112	2,186,051	
						TOTAL	919	\$ 217,476,002	

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 CLASS ROOM 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		CONTRACTS	FY 2024 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	6,000
622 - TEMPORARY SERVICES		3	52,467
669 - TRANSPORTATION OF PUPILS		3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE		8	97,832
685 - PROF SERV DIRECT EDUC SERV		11	474,121
686 - PROF SERV OTHER		1	2,000
689 - PROF SERV CURRIC & PROF DEVEL		10	1,111,932
	TOTAL	41 \$	1,826,272

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

ONTRACT BUDGET	FY 2024 NUMBER OF CONTRACTS AMOUNT
72 - CHARTER SCHOOLS	234 \$ 3,000,113,662
	TOTAL 234 \$ 3,000,113,662

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		R OF CONTI	 FY 2024 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 3,045,153	
602 - TELECOMMUNICATIONS MAINT		1	23,640	
613 - DATA PROCESSING EQUIPMENT		1	51,619	
615 - PRINTING CONTRACTS		1	1,564,903	
622 - TEMPORARY SERVICES		1	963,458	
669 - TRANSPORTATION OF PUPILS		1	36,086	
670 - PMTS CONTRACT/CORPORAT SCHOOL		1,200	798,870,144	
684 - PROF SERV COMPUTER SERVICES		1	2,293,975	
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	
	TOTAL	1,227	\$ 823,173,215	

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

| PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-2-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED | | PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2024 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		2	\$	3,239,852	
613 - DATA PROCESSING EQUIPMENT		1		20,981	
615 - PRINTING CONTRACTS		1		75,000	
622 - TEMPORARY SERVICES		1		9,684	
652 - DAY CARE OF CHILDREN		669		345,115,193	
653 - HEAD START		89		81,004,107	
686 - PROF SERV OTHER		1		449,865	
689 - PROF SERV CURRIC & PROF DEVEL		1		1,161,030	
695 - EDUCATION & REC FOR YOUTH PRGM		1		1,000,798	
	TOTAL	766	\$	432,076,510	

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, SUPPILES 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 2024 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	30,872
615 - PRINTING CONTRACTS	8	533,883
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	2,409,430
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	616,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	9,085,921
686 - PROF SERV OTHER	8	1,377,920

		040	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL			
 689	-	PROF SERV	CURRIC & PROP	7 DEVEL					4	 1,053,827 	
								FOTAL	63	\$ 15,662,080	

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 CLASS ROOM, 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.

FY 2024

CONTRACT BUDGET	NUMBER	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	1,567,467	
689 - PROF SERV CURRIC & PROF DEVEL		33	1,289,775	
	TOTAL	112 \$	4,173,668	

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.

FY 2024 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ ----- -----612 - OFFICE EQUIPMENT MAINTENANCE 1 \$ 7,862 613 - DATA PROCESSING EQUIPMENT 1 21,257 615 - PRINTING CONTRACTS 1 12,592 622 - TEMPORARY SERVICES 1 322,319 633 - TRANSPORTATION EXPENDITURES 2 4,100,152 669 - TRANSPORTATION OF PUPILS 23 22,082 684 - PROF SERV COMPUTER SERVICES 9,000,000 1 685 - PROF SERV DIRECT EDUC SERV 45 267,633,741 686 - PROF SERV OTHER 1 4,903,893 689 - PROF SERV CURRIC & PROF DEVEL 3 434,400 ____ _ _ _ TOTAL 79 \$ 286,458,298

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 2024 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	919,767,108
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	3,618,264
686 - PROF SERV OTHER	26	3,213,495
689 - PROF SERV CURRIC & PROF DEVEL	1	4,590

TOTAL 346 \$ 935,246,209

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 CONT	RACTS	FY 2024 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	1,5	71,790,739
685 - PROF SERV DIRECT EDUC SERV	1		400,000
686 - PROF SERV OTHER	1		254,500
	TOTAL 105	\$ 1,5	76,010,599

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

| THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL | HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE | FREE MEALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 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	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
	TOTAL 76 \$	12,626,867

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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602

ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINCES, 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 2024 AMOUNT

10 0 1 700 520

_ _ _

602	-	TELECOMMUNICATIONS MAINT	10	\$ 1,	/80,528
612	-	OFFICE EQUIPMENT MAINTENANCE	3		2,440
613	-	DATA PROCESSING EQUIPMENT	19	8,3	263,878
615	-	PRINTING CONTRACTS	10	1,	721,839
622	-	TEMPORARY SERVICES	19	10,	498,284
669	-	TRANSPORTATION OF PUPILS	1		3,150
676	-	MAINT & OPER OF INFRASTRUCTURE	2	:	362,143
681	-	PROF SERV ACCTING & AUDITING	1	1,	808,149
682	-	PROF SERV LEGAL SERVICES	47	!	500,674

 684
 PROF SERV COMPUTER SERVICES
 35
 26,124,611

 685
 PROF SERV DIRECT EDUC SERV
 79
 15,185,127

 686
 PROF SERV OTHER
 67
 6,094,777

 689
 PROF SERV CURRIC & PROF DEVEL
 18
 6,714,367

 040	(CONT 'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET DETAIL		
 					TOTAL	311	\$ 79,059,967

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	CONTR	 FY 2024 AMOUNT
669 - TRANSPORTATION OF PUPILS		132	\$ 138,847,585
670 - PMTS CONTRACT/CORPORAT SCHOOL		179	499,318,445
685 - PROF SERV DIRECT EDUC SERV		179 	286,025,925
	TOTAL	490	\$ 924,191,955

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 2024 AMOUNT
669 - TRANSPORTATION OF PUPILS	1 \$	2,538,641
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	826,561,583
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	198,230,010
	TOTAL 296 \$	1,037,330,234

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 2024 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	1,098,291
613 - DATA PROCESSING EQUIPMENT	6	1,598,316
615 - PRINTING CONTRACTS	9	1,317,110
622 - TEMPORARY SERVICES	15	5,271,217
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	39,999,162
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	18,166,404
676 - MAINT & OPER OF INFRASTRUCTURE	10	12,706,580

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		176,524,459	
686	-	PROF SERV OTHER	119		78,891,851	
688	-	BANK CHARGES PUBLIC ASST ACCT	1		153,864	
689	-	PROF SERV CURRIC & PROF DEVEL	347		66,470,394	
695	-	EDUCATION & REC FOR YOUTH PRGM	8		1,538,080	
				-		
			TOTAL 1,290	\$	445,245,730	

042

CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY

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 2024 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

042

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 2024 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 B	UDGET DETAIL		 	
683 -	PROF SERV	ENGINEER	& ARCHITECT				1	 250	
684 -	PROF SERV	COMPUTER	SERVICES				1	581,750	
686 -	PROF SERV	OTHER					1	132,000	
						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 2024 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
	TOTAL 6 \$	287,281

054

CIVILIAN COMPLAINT REVIEW BOARD AGENCY CONTRACT 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.

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

_____ RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMENDING 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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	125,000
608 - MAINT & REP GENERAL		6	4,997
613 - DATA PROCESSING EQUIPMENT		3	3,712
615 - PRINTING CONTRACTS		2	30,000
622 - TEMPORARY SERVICES		5	15,000
624 - CLEANING SERVICES		2	23,226
671 - TRAINING PRGM CITY EMPLOYEES		2	2,456
682 - PROF SERV LEGAL SERVICES		1	6,000
686 - PROF SERV OTHER		1	6,000
	2023	 22 Å	
	TOTAL	23 \$	216,391

056

POLICE DEPARTMENT AGENCY CONTRACT 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.

NUMBER OF CONTRACTS	FY 2024 AMOUNT
26	28,692,662
11	4,452,40
180	1,419,870
26	5,279,290
31	413,880
22	77,792,264
5	3,364,84
2	2,608,880
3	301,600
5	3,609,259
1	133,000
14	2,959,48
59	5,211,86
1	595,000
б	15,875,344
60	1,394,268
2	135,000
	60

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2\$	487,971
602 - TELECOMMUNICATIONS MAINT		3	15,309
607 - MAINT & REP MOTOR VEH EQUIP		1	96,300
608 - MAINT & REP GENERAL		6	1,837,336
613 - DATA PROCESSING EQUIPMENT		1	43,780
671 - TRAINING PRGM CITY EMPLOYEES		3	1,427,300
686 - PROF SERV OTHER		1	100,765
	TOTAL	17 \$	4,008,761

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		DF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2\$	2,660,500
607 - MAINT & REP MOTOR VEH EQUIP		1	10,000
608 - MAINT & REP GENERAL		3	64,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	6,600
613 - DATA PROCESSING EQUIPMENT		1	23,900
622 - TEMPORARY SERVICES		1	2,500
624 - CLEANING SERVICES		1	5,304
633 - TRANSPORTATION EXPENDITURES		1	133,000
671 - TRAINING PRGM CITY EMPLOYEES		1	409,346
684 - PROF SERV COMPUTER SERVICES		1	3,792
686 - PROF SERV OTHER		13	10,444
695 - EDUCATION & REC FOR YOUTH PRGM		1	125,000
	TOTAL	27 \$	3,454,386

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		F CONTRACTS	FY 2024 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	2,000
695 - EDUCATION & REC FOR YOUTH PRGM		1	10,000
	TOTAL	10 \$	620,000

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	5,225,227
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	624,048
608 - MAINT & REP GENERAL	8	2,461,439
612 - OFFICE EQUIPMENT MAINTENANCE	19	132,726
613 - DATA PROCESSING EQUIPMENT	14	74,960,962
615 - PRINTING CONTRACTS	3	3,322,845
622 - TEMPORARY SERVICES	1	299,000
624 - CLEANING SERVICES	3	3,572,955
671 - TRAINING PRGM CITY EMPLOYEES	5	842,215
676 - MAINT & OPER OF INFRASTRUCTURE	57	5,163,818
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	2	15,097,529
686 - PROF SERV OTHER	42	1,133,295

 056	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT BUDGE	T DETAIL		
 					TOTAL	174	\$ 114,815,487

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 C	F CONTRACT	FY 2024 5 AMOUNT
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
	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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
613 - DATA PROCESSING EQUIPMENT	1	46,305
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
	TOTAL 6 \$	67,305

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		F CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	1,952,953
607 - MAINT & REP MOTOR VEH EQUIP		4	103,784
608 - MAINT & REP GENERAL		3	60,105
613 - DATA PROCESSING EQUIPMENT		1	1,233,800
615 - PRINTING CONTRACTS		1	40,000
619 - SECURITY SERVICES		2	2,608,880
671 - TRAINING PRGM CITY EMPLOYEES		1	94,045
676 - MAINT & OPER OF INFRASTRUCTURE		1	33,049
684 - PROF SERV COMPUTER SERVICES		1	239,120
686 - PROF SERV OTHER		2	147,656
	TOTAL	17 \$	6,513,392

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	121,000
607 - MAINT & REP MOTOR VEH EQUIP	170	481,338
608 - MAINT & REP GENERAL	1	52,252
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	1,295
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
686 - PROF SERV OTHER	1	108
	TOTAL 176 \$	666,793

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	189,000
607 - MAINT & REP MOTOR VEH EQUIP 608 - MAINT & REP GENERAL		1	59,000 71,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	12,000
613 - DATA PROCESSING EQUIPMENT 624 - CLEANING SERVICES		1 1	31,222 31,000
671 - TRAINING PRGM CITY EMPLOYEES		1	95,576
	TOTAL	7 \$	488,798

057

FIRE DEPARTMENT AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	
602 - TELECOMMUNICATIONS MAINT	2	1,077,039
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	12,546,155
613 - DATA PROCESSING EQUIPMENT	8	34,623,984
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	2	895,777
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 227 \$	 97,459,744

AGENCY - 057 - FIRE DEPARTMENT

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	19,136,774
602 - TELECOMMUNICATIONS MAINT	1	357,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	57	9,060,530
613 - DATA PROCESSING EQUIPMENT	7	18,543,203
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	1	635,777
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

 057	(CONT ' D)	UNIT (OF A	APPROPRIATION	CONTRACT	BUDGET DETAIL		
 						TOTAL	153	\$ 60,073,686

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 O	F CONTR	ACTS	FY 2024 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		16,080,781	
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	
	TOTAL	39	\$	22,389,841	

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 2024 AMOUNT
686 - PROF SERV OTHER	1 \$	27,787
	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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	260,000
633 - TRANSPORTATION EXPENDITURES	1	17,424
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
	total 7 \$	318,424

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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 O	F CONTF	RACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	\$	13,506,473
608 - MAINT & REP GENERAL		9		1,043,533
624 - CLEANING SERVICES		1 		100,000
	TOTAL	27	\$	14,650,006

063	DEPARTMENT OF VETERANS' SERVICES AGENCY CONTRACT BUDGET SUMMARY			
	MPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETH INISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE (
UNIT OF APPROPRIATION - 002 - OTHER THAN P	ERSONAL SERVICES			
PROVIDES SUPPLIES AND MATERIALS OPERATIONS.	S, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPEN	NSES SUPPORTIN	IG AGENCY	
CONTRACT BUDGET		OF CONTRACTS	FY 2024 AMOUNT	
633 - TRANSPORTATION EXPEND	ITURES	1	10,000	
684 - prof serv computer ser	RVICES	1	238,000	

686 - PROF SERV OTHER

689 - PROF SERV CURRIC & PROF DEVEL

40,000

30,000

318,000

1

1

---4 \$

TOTAL

068	ADMIN FOR CHILDREN'S SERVICES
	AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	66	153,834,172
602 - TELECOMMUNICATIONS MAINT	1	4,737,472
608 - MAINT & REP GENERAL	17	9,368,286
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	10,975,653
622 - TEMPORARY SERVICES	2	1,337,574
624 - CLEANING SERVICES	12	3,935,963
642 - CHILDRENS CHARITABLE INSTITUTN	70	515,143,933
643 - CHILD WELFARE SERVICES	342	430,818,623
648 - HOMEMAKING SERVICES	9	27,230,906
652 - DAY CARE OF CHILDREN	12	467,491,379
671 - TRAINING PRGM CITY EMPLOYEES	2	290,687
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475

068	ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY	
684 - prof serv computer servi	CES 21	7,090,861
686 - PROF SERV OTHER	2	872,930
	 TOTAL 575	\$ 1,638,858,037

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	12,404,192
608 - MAINT & REP GENERAL	16	2,680,247
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	7,564,992
622 - TEMPORARY SERVICES	1	450,971
624 - CLEANING SERVICES	11	3,460,963
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

 068	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT BU	DGET DETAIL		
 					TOTAL	90	\$ 37,696,501

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.

CONTRACT BUDGET	NUMBER OF		FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	\$ 3,076,159
643 - CHILD WELFARE SERVICES		1	624,987
652 - DAY CARE OF CHILDREN		12	467,491,379
671 - TRAINING PRGM CITY EMPLOYEES		1	69,443
	TOTAL	18	\$ 471,261,968

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 O		 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 7,643,119
642 - CHILDRENS CHARITABLE INSTITUTN		70	515,143,933
643 - CHILD WELFARE SERVICES		338	429,100,896
648 - HOMEMAKING SERVICES		9 	27,230,906
	TOTAL	418	\$ 979,118,854

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-SECUREPLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICESREQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

CONTRACT BUDGET	NUMBER OF		ACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		39	\$	130,710,702
602 - TELECOMMUNICATIONS MAINT		1		4,737,472
608 - MAINT & REP GENERAL		1		6,688,039
619 - SECURITY SERVICES		1		3,410,661
622 - TEMPORARY SERVICES		1		886,603
624 - CLEANING SERVICES		1		475,000
684 - PROF SERV COMPUTER SERVICES		1		2,000,000
686 - PROF SERV OTHER		1		779,497
	TOTAL	46	\$	149,687,974

UNIT OF APPROPRIATION - 010 - ADOPTION SUBSIDY - OTPS

 ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.
 Includes payments to parents who adopt foster care children and related contracts.

 Includes payments to parents who adopt foster care children and related contracts.
 Fy 2024

 CONTRACT BUDGET
 Fy 2024

 643 - Child welfare services
 3 \$ 1,092,740

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TOTAL 3 \$ 1,092,740

069

DEPARTMENT OF SOCIAL SERVICES AGENCY CONTRACT BUDGET SUMMARY

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.

FY 2024

CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	113	30,485,263
602 - TELECOMMUNICATIONS MAINT	53	5,267,149
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	171	3,376,668
613 - DATA PROCESSING EQUIPMENT	53	18,772,105
615 - PRINTING CONTRACTS	47	457,500
619 - SECURITY SERVICES	104	20,081,314
622 - TEMPORARY SERVICES	11	4,871,693
624 - CLEANING SERVICES	101	8,788,300
633 - TRANSPORTATION EXPENDITURES	21	1,884,620
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,142,538
647 - HOME CARE SERVICES	118	90,903,328
649 - NON GRANT CHARGES	69	70,924,020
650 - HOMELESS FAMILY SERVICES	144	315,377,468
651 - AIDS SERVICES	72	190,253,042
662 - EMPLOYMENT SERVICES	74	156,787,330
671 - TRAINING PRGM CITY EMPLOYEES	22	1,561,704

069	DEPARTMENT OF SOCIAL SERVICES

AGENCY CONTRACT BUDGET SUMMARY

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	22,951,894
686 - PROF SERV OTHER		25	5,477,688
688 - BANK CHARGES PUBLIC ASST ACCT		4	124,403
	TOTAL	1,343 \$	981,018,937

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	31 \$	13,059,720
602 - TELECOMMUNICATIONS MAINT	50	5,132,549
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,228,739
613 - DATA PROCESSING EQUIPMENT	50	18,507,105
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	16,568,770
622 - TEMPORARY SERVICES	1	258,363
624 - CLEANING SERVICES	100	8,738,300
633 - TRANSPORTATION EXPENDITURES	20	1,833,780
650 - HOMELESS FAMILY SERVICES	2	10,750,000
671 - TRAINING PRGM CITY EMPLOYEES	20	1,506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701

	069	(CONT'D)	UNIT OF AP	PROPRIATION	CONTRACT I	BUDGET DETAIL		 	
683 -	PROF SERV	ENGINEER	& ARCHITECT				7	 702,000	
684 -	PROF SERV	COMPUTER	SERVICES				1	17,504,170	
686 -	PROF SERV	OTHER					10	4,913,732	
						TOTAL	691	\$ 104,504,153	

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 CONTRACT	
600 - CONTRACTUAL SERVICES GENERAL	15 \$	2,439,324
602 - TELECOMMUNICATIONS MAINT	1	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	31,771
613 - DATA PROCESSING EQUIPMENT	1	115,000
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,012,544
622 - TEMPORARY SERVICES	б	331,594
649 - NON GRANT CHARGES	68	64,362,705
650 - HOMELESS FAMILY SERVICES	1	55,431,979
662 - EMPLOYMENT SERVICES	74	156,787,330
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	2,897,122
686 - PROF SERV OTHER	3	50,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403

 069	(CONT'D)	UNIT	OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
 							TOTAL	205	\$ 285,955,135

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		FY 2024 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	90,903,328
684 - PROF SERV COMPUTER SERVICES		1	1,552,922
686 - PROF SERV OTHER		3	28,366
	TOTAL	140	\$ 96,468,216

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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		OF CONTRA	ACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		26	\$	5,977,457
613 - DATA PROCESSING EQUIPMENT		1		100,000
641 - PROTECTIVE SERVICES FOR ADULTS		10		30,142,538
651 - AIDS SERVICES		72		190,253,042
684 - PROF SERV COMPUTER SERVICES		2		619,715
686 - PROF SERV OTHER		4		310,590
	TOTAL	115	\$	227,403,342

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	FY 2024 NUMBER OF CONTRACTS AMOUNT	
650 - HOMELESS FAMILY SERVICES	137 \$ 227,770,629 	
	TOTAL 137 \$ 227,770,629	

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 2024 AMOUNT
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	75,000
	TOTAL 20 \$	8 833 840

TOTAL 20 \$ 8,833,840

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	839,111
650 - HOMELESS FAMILY SERVICES	4	21,424,860
686 - PROF SERV OTHER	4 	100,000
	total 13 \$	22,363,971

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.

CONT	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 202 AMOUNT
600		CONTRACTUAL SERVICES GENERAL	49	13,814,41
602	-	TELECOMMUNICATIONS MAINT	3	15,00
607	-	MAINT & REP MOTOR VEH EQUIP	2	9,00
608	-	MAINT & REP GENERAL	32	10,992,17
612	-	OFFICE EQUIPMENT MAINTENANCE	8	25,67
615	-	PRINTING CONTRACTS	7	168,47
619	-	SECURITY SERVICES	8	20,634,39
622	-	TEMPORARY SERVICES	17	342,96
624	-	CLEANING SERVICES	4	9,677,14
633	-	TRANSPORTATION EXPENDITURES	2	10,691,87
650	-	HOMELESS FAMILY SERVICES	288 2	2,243,398,53
659	-	HOMELESS INDIVIDUAL SERVICES	143 1	1,542,217,71
671	-	TRAINING PRGM CITY EMPLOYEES	8	1,251,44
681	-	PROF SERV ACCTING & AUDITING	2	386,41
683	-	PROF SERV ENGINEER & ARCHITECT	2	437,80
684	-	PROF SERV COMPUTER SERVICES	4	2,377,00
686	-	PROF SERV OTHER	2	145,16
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,00

071	DEPARTMENT OF HOMELESS SERVICES
	AGENCY CONTRACT BUDGET SUMMARY

TOTAL 582 \$ 3,856,635,192

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 BOROUGHS. 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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33 \$	13,259,554
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	31	10,970,062
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	3,904,705
650 - HOMELESS FAMILY SERVICES	288	2,243,398,535
659 - HOMELESS INDIVIDUAL SERVICES	138	1,257,450,976
671 - TRAINING PRGM CITY EMPLOYEES	6	88,833
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800

	071 (CONT'D) U	NIT OF APPROPRIATION CONTRACT BUDGET DETAIL	L		
684 - PR	OF SERV COMPUTER SERVI	CES	2	38,000	
686 - PR(OF SERV OTHER		1	105,662	
695 - EDI	UCATION & REC FOR YOUT	'H PRGM	1	50,000	
		TOTAL	543	\$ 3,558,941,270	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	414,860
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
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	1,162,611
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	2,339,001
686 - PROF SERV OTHER	1 	39,500

 071	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT BUD	GET DETAIL		
 					TOTAL	32	\$ 6,000,015

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	140,000
633 - TRANSPORTATION EXPENDITURES	1	6,787,173
659 - HOMELESS INDIVIDUAL SERVICES	5	284,766,734

TOTAL 7 \$ 291,693,907

072

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	39,404,772
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	20,747,216
612 - OFFICE EQUIPMENT MAINTENANCE	б	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	3	1,804,100
686 - PROF SERV OTHER	б	1,251,680
	 TOTAL 64 \$	 70,277,752

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	F CONTF	ACTS	FY 2024 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		8	\$	17,913,007	
602 - TELECOMMUNICATIONS MAINT		2		6,454,155	
608 - MAINT & REP GENERAL		11		5,136,427	
612 - OFFICE EQUIPMENT MAINTENANCE		6		50,000	
624 - CLEANING SERVICES		1		175,000	
671 - TRAINING PRGM CITY EMPLOYEES		2		1,577,300	
	TOTAL	30	\$	31,305,889	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	18,673
608 - MAINT & REP GENERAL		2	168,911
686 - PROF SERV OTHER		3	50,000
	TOTAL	6\$	237,584

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 CONT	
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,223,554
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	1	11,201,944
633 - TRANSPORTATION EXPENDITURES	1	260,829
686 - PROF SERV OTHER	1	10,000
	TOTAL 5	\$ 12,826,327
 607 - MAINT & REP MOTOR VEH EQUIP 608 - MAINT & REP GENERAL 633 - TRANSPORTATION EXPENDITURES 	1 1 1 1	130,000 11,201,944 260,829 10,000

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 OI		 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	\$ 20,249,538
608 - MAINT & REP GENERAL		16	4,239,934
671 - TRAINING PRGM CITY EMPLOYEES		1	226,800
686 - PROF SERV OTHER		2	1,191,680
	TOTAL	23	\$ 25,907,952

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.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 AMOUNT
685 - PROF SERV DIRECT EDUC SERV		1	550
686 - PROF SERV OTHER		1	56,800
	TOTAL	 2 \$	 57,350

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	151,507,864
671 - TRAINING PRGM CITY EMPLOYEES	1	6,991,200
678 - PAYMENTS TO DELEGATE AGENCIES	51	339,301,492
681 - PROF SERV ACCTING & AUDITING	4	20,096,618
682 - PROF SERV LEGAL SERVICES	14	186,237,776
683 - PROF SERV ENGINEER & ARCHITECT	1	24,075,298
686 - PROF SERV OTHER	1	14,365,000
т	 'OTAL 74 \$	742,775,248

AGENCY - 098 - MISCELLANEOUS

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 CO		FY 2024 AMOUNT
615 - PRINTING CONTRACTS		1\$	200,000
671 - TRAINING PRGM CITY EMPLOYEES		1	6,991,200
678 - PAYMENTS TO DELEGATE AGENCIES	5	1	339,301,492
681 - PROF SERV ACCTING & AUDITING		4	20,096,618
682 - PROF SERV LEGAL SERVICES		6	766,110
683 - PROF SERV ENGINEER & ARCHITECT		1	24,075,298
686 - PROF SERV OTHER		1	14,365,000
	_		
	TOTAL 6	5\$	405,795,718

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

| PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC | DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	FY 2024 NUMBER OF CONTRACTS AMOUNT	
665 - LEGAL AID SOCIETY	1 \$ 151,507,864	
682 - PROF SERV LEGAL SERVICES	8 185,471,666	
	TOTAL 9 \$ 336,979,530	

099	DEBT SERVICE
	AGENCY CONTRACT BUDGET SUMMARY
AGENCY FUNCTION:	
O PROVIDE FOR THE MANAGEMENT AND PAYMENT OF	F NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO
	CE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND
INITIATIVES TO PREPAY NEW YORK CITY DEBT SEF	RVICE.
UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W	/O CONST LIMIT
PROVIDES FOR THE INTEREST AND RE	EDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL
OBLIGATION DEBT TO FINANCE THE C	CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE
	CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE
OBLIGATION DEBT TO FINANCE THE C	CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE

CONTRACT BUDGET	NUMBER C	OF CONTRA	ACTS	FY 2024 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES		1		1,228,643
618 - COSTS ASSOC WITH FINANCING		1		65,832,110
т	OTAL	 2	\$	 67,060,753

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.

CONTRACT BUDGET	NUMBER C	F CONTRACTS	FY 2024 AMOUNT
615 - PRINTING CONTRACTS		1	25,800
686 - PROF SERV OTHER		1	28,700
	TOTAL	2 \$	54,500

102

CITY COUNCIL AGENCY CONTRACT 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.

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	150,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	8	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	50,000
613 - DATA PROCESSING EQUIPMENT	13	175,000
615 - PRINTING CONTRACTS	6	50,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	200,000

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES		1	115,000
660 - ECONOMIC DEVELOPMENT		21	300,000
671 - TRAINING PRGM CITY EMPLOYEES		5	10,000
682 - PROF SERV LEGAL SERVICES		1	1,000,000
684 - PROF SERV COMPUTER SERVICES		2	500,000
686 - PROF SERV OTHER		6	500,000
	TOTAL	78 \$	3,300,000

103

CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

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: EXECUTIVE 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 BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,292
613 - DATA PROCESSING EQUIPMENT	1	526
618 - COSTS ASSOC WITH FINANCING	1	96,295
671 - TRAINING PRGM CITY EMPLOYEES	1	793
686 - PROF SERV OTHER	1	168
T	 OTAL 5 \$	

125

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 CONTR	FY 2024 ACTS 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	6	112,765
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	331,338,149
681 - PROF SERV ACCTING & AUDITING	17	697,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	7	9,201,690
	 TOTAL 1,395	\$ 342,356,145

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 2024 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	69,546
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,278	242,287,734
681 - PROF SERV ACCTING & AUDITING	17	697,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	6,316,757

TOTAL 1,319 \$ 250,212,542

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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		OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		б\$	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	43,219
622 - TEMPORARY SERVICES		1	2,000
686 - PROF SERV OTHER		2	2,869,933
	TOTAL	19 \$	3,078,188

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.	I
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.	ļ
 IN-HOME SERVICES FOR SENIORS.	

CONTRACT BUDGET	NUMBER OF		 FY 2024 AMOUNT	
678 - PAYMENTS TO DELEGATE AGENCIES		56	\$ 89,050,415	
686 - PROF SERV OTHER		1 	15,000	
	TOTAL	57	\$ 89,065,415	

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 2024 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	650	91,148,752
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	 TOTAL 658 \$	 91,292,508

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 34 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 2024 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
	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 BOROUGHS 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 CONTRA	FY 2024 CTS AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	650	\$ 91,148,752
	TOTAL 650	\$ 91,148,752

127		INFORMATION SERVIC		
AGENCY FUNCTION: ASSUMES CONTROL AND 1				

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).

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
608 - MAINT & REP GENERAL	1	33,200
613 - DATA PROCESSING EQUIPMENT	58	29,544,856
622 - TEMPORARY SERVICES	1	52,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,294,882
r	 TOTAL 64 \$	 30,975,438

128	CRIMINAL JUSTICE COORDINATOR	
	AGENCY CONTRACT BUDGET SUMMARY	

AGENCY FUNCTION:

THECRIMINAL JUSTICE COORDINATOR 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 2024 AMOUNT
622 - TEMPORARY SERVICES	1	365
671 - TRAINING PRGM CITY EMPLOYEES	1	114
	 TOTAL 2 \$	 479

AGENCY - 128 - CRIMINAL JUSTICE COORDINATOR

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

| THE CRIMINAL JUSTICE COORDINATOR 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 CON	FY 2024 AMOUNT	
622 - TEMPORARY SERVICES	1	\$ 365	
	TOTAL 1	\$ 365	

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 CONTRACT	
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL 1 \$	114

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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).

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	835,944
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
	TOTAL	 11 \$	 1,155,478

132 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.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	37,000
602 - TELECOMMUNICATIONS MAINT		1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE		1	11,500
615 - PRINTING CONTRACTS		1	4,000
624 - CLEANING SERVICES		1	2,200
633 - TRANSPORTATION EXPENDITURES		1	2,000
671 - TRAINING PRGM CITY EMPLOYEES		1	16,940
682 - PROF SERV LEGAL SERVICES		1	4,000
684 - PROF SERV COMPUTER SERVICES		1	40,000
686 - PROF SERV OTHER		1	5,341
	TOTAL	 12 \$	130,694

133	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.

CONTRACT BUDGET		OF CONTRACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	6,400
671 - TRAINING PRGM CITY EMPLOYEES		1	1,000
	TOTAL	 2 \$	 7,400

134

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.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	32
608 - MAINT & REP GENERAL		1	1,000
671 - TRAINING PRGM CITY EMPLOYEES		1	15,785
	TOTAL	3 \$	16,817

136

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.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 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
	TOTAL	 20 \$	 215,827

156	NYC TAXI AND LIMOUSINE COMM
	AGENCY CONTRACT BUDGET SUMMARY

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	5,079,061
602 - TELECOMMUNICATIONS MAINT	2	129,320
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	306,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

156	NYC TAXI AND AGENCY CONTRACT	LIMOUSINE COMM BUDGET SUMMARY	 	 	
684 - prof serv computer services			1	967,100	
		-	 31	\$ 7,194,043	

COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CO	ONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	49,386
613 - DATA PROCESSING EQUIPMENT		1	17,719
615 - PRINTING CONTRACTS		1	100,000
619 - SECURITY SERVICES		1	83,500
622 - TEMPORARY SERVICES		1	105,000
671 - TRAINING PRGM CITY EMPLOYEES		1	19,999
682 - PROF SERV LEGAL SERVICES		1	49,000
684 - PROF SERV COMPUTER SERVICES		1	5,000
т	OTAL	 8 \$	 429,604

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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.

OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF		 FY 2024 AMOUNT	
613 - DATA PROCESSING EQUIPMENT		1	17,719	
671 - TRAINING PRGM CITY EMPLOYEES		1	19,999	
684 - PROF SERV COMPUTER SERVICES		1 	5,000	
	TOTAL	3	\$ 42,718	

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 2024 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
	total 5\$	386,886

161C

DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	3,422,258
616 - COMMUNITY CONSULTANT CONTRACTS		10	3,919,679
678 - PAYMENTS TO DELEGATE AGENCIES		394	184,117,533
681 - PROF SERV ACCTING & AUDITING		4	1,719,944
686 - PROF SERV OTHER		13	4,304,742
689 - PROF SERV CURRIC & PROF DEVEL		1	1,150,500
695 - EDUCATION & REC FOR YOUTH PRGM		613	744,701,501
2	fotal 1	 ,036 \$	 943,336,157

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	CONTR	ACTS	FY 2024 AMOUNT	
616 - COMMUNITY CONSULTANT CONTRACTS		9	\$	50,000	
678 - PAYMENTS TO DELEGATE AGENCIES		393		112,107,751	
681 - PROF SERV ACCTING & AUDITING		2		212,082	
	TOTAL	404	\$	112,369,833	

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 O	F CONTI	RACTS	FY 2024 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES		1	\$	72,009,782
681 - PROF SERV ACCTING & AUDITING		1		90,462
686 - PROF SERV OTHER		1		3,138,267
695 - EDUCATION & REC FOR YOUTH PRGM		1 		9,450,375
	TOTAL	4	\$	84,688,886

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRA CENTERS, AND STREET OUTREACH.	MS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN
CONTRACT BUDGET	FY 2024 NUMBER OF CONTRACTS AMOUNT
695 - EDUCATION & REC FOR YOUTH PRGM	25 \$ 48,257,581
	TOTAL 25 \$ 48,257,581

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,422,258
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,869,679
681 - PROF SERV ACCTING & AUDITING	1	1,417,400
686 - PROF SERV OTHER	11	1,072,000
689 - PROF SERV CURRIC & PROF DEVEL	1	1,150,500
695 - EDUCATION & REC FOR YOUTH PRGM	560	483,642,687
	TOTAL 575 \$	494,574,524

166C

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 CONTRA	FY 2024 CTS AMOUNT
686 - PROF SERV OTHER	1 :	\$ 94,475
695 - EDUCATION & REC FOR YOUTH PRGM	27	203,350,858
	TOTAL 28	\$ 203,445,333

312 CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

_____ 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.

AGENCY FUNCTION:

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RENDERS ADVISORY OPINIONS TO OFFICERS AND EMPLOYEES, WITH RESPECT TO CHAPTER 68 OF THE NEW YORK CITY CHARTER.

FY 2024 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----608 - MAINT & REP GENERAL 1 600

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. _____

000				-	000
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
			TOTAL	7\$	40,687

313

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 C	NUMBER OF CONTRACTS	
602 - TELECOMMUNICATIONS	5 MAINT		1	21,320
608 - MAINT & REP GENERA	L		1	2,298
612 - OFFICE EQUIPMENT M	IAINTENANCE		2	2,800
615 - PRINTING CONTRACTS	3		1	700
622 - TEMPORARY SERVICES	3		1	58,200
624 - CLEANING SERVICES			1	5,000
682 - PROF SERV LEGAL SE	RVICES		2	67,000
		TOTAL	 9 \$	 157,318

342 MANHATTAN COMMUNITY BOARD #2 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

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 2024 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	 TOTAL 2 \$	4,000

344	MANHATTAN COMMUNITY BOARD #4	
	AGENCY CONTRACT BUDGET SUMMARY	
		==

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 2024 AMOUNT
684 - PROF SERV COMPUTER SERVICES		1	500
	TOTAL	1 \$	500

345	MANHATTAN COMMUNITY BOARD #5	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
624 - CLEANING SERVICES		1	700
	TOTAL	1 \$	700

346 MANHATTAN COMMUNITY BOARD #6 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

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		OF CONTRACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	2,358
622 - TEMPORARY SERVICES		1	3,500
	TOTAL	2 \$	5,858

347 MANHATTAN 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.

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 CONTR	FY 2024 ACTS AMOUNT
624 - CLEANING SERVICES	1	1,500
	TOTAL 1	\$ 1,500

348 MANHATTAN COMMUNITY BOARD #8 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

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		CONTRACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	500
684 - PROF SERV COMPUTER SERVICES		1	2,916
	TOTAL	 2 \$	 3,416

349	MANHATTAN COMMUNITY BOARD #9	
	AGENCY CONTRACT BUDGET SUMMARY	

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 CONTRAC	FY 2024 TS AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
	 TOTAL 2 \$	22,103

351	MANHATTAN COMMUNITY BOARD #11	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
624 - CLEANING SERVICES		1	3,419
	TOTAL	1 \$	3,419

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352	MANHATTAN COMMUNITY BOARD #12	
	AGENCY CONTRACT BUDGET SUMMARY	
		=

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 2024 AMOUNT
684 - PROF SERV COMPUTER SERVICES		1	1,000
	TOTAL	1 \$	1,000

381 BRONX COMMUNITY BOARD #1 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

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	 999
	TOTAL	1 \$	999

382 BRONX COMMUNITY BOARD #2 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

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 2024 AMOUNT
615 - PRINTING CONTRACTS	1	649
	TOTAL 1 \$	649

383 BRONX COMMUNITY BOARD #3 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

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 CONTR	ACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE				440
012 - OFFICE EQUIPMENT MAINTEMANCE		Ŧ		110
	TOTAL	1	\$	440

386 BRONX COMMUNITY BOARD #6 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

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 CONTRA	FY 2024 CTS AMOUNT
624 - CLEANING SERVICES	1	1,440
	TOTAL 1	\$ 1,440

387

BRONX 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.

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 2024 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
г	 TOTAL 6 \$	16,288

389 BRONX COMMUNITY BOARD #9 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

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 2024 AMOUNT
686 - PROF SERV OTHER	1	570
	total 1 \$	570

390	BRONX COMMUNITY BOARD #10	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	 TOTAL 3 \$	2,015

391	BRONX COMMUNITY BOARD #11	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
	 TOTAL 2 \$	 1,830

392 BRONX COMMUNITY BOARD #12 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

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 2024 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
Т	 'OTAL 5 \$	 5,440

431	QUEENS COMMUNITY BOARD #1	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
	 TOTAL 2 \$	 2,600

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QUEENS COMMUNITY BOARD #2 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

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 2024 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
	 total 4 \$	 3,865

433 QUEENS COMMUNITY BOARD #3 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

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 2024 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
	 TOTAL 4 \$	6,829

434 QUEENS COMMUNITY BOARD #4 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

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 ENERGY AND RENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
624 - CLEANING SERVICES	1	1,100
	 TOTAL 2 \$	 1,600

435 QUEENS COMMUNITY BOARD #5 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

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 CONTRACT	
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
	 TOTAL 3 \$	2,942

436 QUEENS COMMUNITY BOARD #6 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

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 2024 AMOUNT
624 - CLEANING SERVICES		2	2,000
	TOTAL	2\$	2,000

437 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.

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	500
	 TOTAL 3 \$	 2,614

438	QUEENS COMMUNITY BOARD #8	
	AGENCY CONTRACT BUDGET SUMMARY	

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 O	F CONTRACTS	FY 2024 AMOUNT
624 - CLEANING SERVICES		1	1,560
	TOTAL	1 \$	1,560

439 QUEENS COMMUNITY BOARD #9 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

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 2024 AMOUNT
624 - CLEANING SERVICES		1	720
684 - PROF SERV COMPUTER SERVICES		1	500
	TOTAL	2 \$	1,220

440 QUEENS COMMUNITY BOARD #10 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

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 2024 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
г	 TOTAL 6 \$	 5,914

441 QUEENS 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

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.

	NUMBER OF CONTRAC	FY 2024 TS 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
ΨC	 TAL 5 \$	3,604

442 QUEENS COMMUNITY BOARD #12 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

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
	 TOTAL 2 \$	 3,520

443	QUEENS COMMUNITY BOARD #13	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
	 TOTAL 2 \$	3,700

444 QUEENS COMMUNITY BOARD #14 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

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		OF CONTRACTS	FY 2024 AMOUNT
684 - PROF SERV COMPUTER SERVICES		1	500
	TOTAL	1 \$	500

471 BROOKLYN COMMUNITY BOARD #1 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

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 ENERGY AND RENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
т	 'OTAL 7 \$	1,064

472 BROOKLYN COMMUNITY BOARD #2 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

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 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	540
613 - DATA PROCESSING EQUIPMENT	1	530
	 TOTAL 2 \$	 1,070

473 BROOKLYN COMMUNITY BOARD #3 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

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 CON	TRACTS	FY 2024 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

474 BROOKLYN COMMUNITY BOARD #4 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

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		OF CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE		2	1,463
	TOTAL	3 \$	2,903

475 BROOKLYN COMMUNITY BOARD #5 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

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		FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	300
622 - TEMPORARY SERVICES		1	300
624 - CLEANING SERVICES		1	300
	TOTAL	 3 \$	900

476 BROOKLYN COMMUNITY BOARD #6 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

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 2024 AMOUNT
684 - PROF SERV COMPUTER SERVICES		1	800
	TOTAL	1 \$	800

478 BROOKLYN COMMUNITY BOARD #8 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

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		FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	600
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,068
684 - PROF SERV COMPUTER SERVICES		1	1,200
	TOTAL	 3 \$	 2,868

479 BROOKLYN COMMUNITY BOARD #9 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

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 2024 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
т	 COTAL 6 \$	 14,251

480	BROOKLYN COMMUNITY BOARD #10	
	AGENCY CONTRACT BUDGET SUMMARY	
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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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	290
622 - TEMPORARY SERVICES		1	13,547
624 - CLEANING SERVICES		1	2,080
	TOTAL	 3 \$	15,917

481 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.

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 2024 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
Т	 TOTAL 8 \$	6,315

482 BROOKLYN COMMUNITY BOARD #12 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

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	26,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
r	 Fotal 5 \$	 32,689

483 BROOKLYN COMMUNITY BOARD #13 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

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
	 Total 4 \$	3,488

484	BROOKLYN COMMUNITY BOARD #14	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	400
	TOTAL	1 \$	400

485	BROOKLYN COMMUNITY BOARD #15	
	AGENCY CONTRACT BUDGET SUMMARY	

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	2,000
	TOTAL	1 \$	2,000

486	BROOKLYN COMMUNITY BOARD #16	
	AGENCY CONTRACT BUDGET SUMMARY	

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 O	OF CONTRACTS	FY 2024 AMOUNT
624 - CLEANING SERVICES		1	1,000
	TOTAL	1 \$	1,000

487 BROOKLYN COMMUNITY BOARD #17 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

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,810
624 - CLEANING SERVICES	1	2,299
	 TOTAL 3 \$	6,909

488	BROOKLYN COMMUNITY BOARD #18	
	AGENCY CONTRACT BUDGET SUMMARY	

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		F CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	540
624 - CLEANING SERVICES		1	3,600
676 - MAINT & OPER OF INFRASTRUCTURE		1	2,400
	TOTAL	 3 \$	 6,540

492	STATEN ISLAND COMMUNITY BOARD #2
	AGENCY CONTRACT BUDGET SUMMARY

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 2024 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	2,500
	 TOTAL 2 \$	4,000

493	STATEN ISLAND COMMUNITY BOARD #3
	AGENCY CONTRACT BUDGET SUMMARY

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 CONTRAC	FY 2024 CTS AMOUNT
608 - MAINT & REP GENERAL	1	3,000
624 - CLEANING SERVICES	1	1,320
	TOTAL 2 S	\$ 4,320

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.

FY 2024

CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	30,258,162
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	75,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
	 FOTAL 24 \$	 31,890,913
-	1011111 21 V	51,000,015

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 CONTRAC	FY 2024 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	30,258,162
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
	TOTAL 23 \$	31,877,456

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 2024 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	13,457
	TOTAL 1 \$	13,457

801	DEPARTMENT OF SMALL BUSINESS SERVICES
	AGENCY CONTRACT BUDGET SUMMARY

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR STRATEGIC POLICY INITIATIVES 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 OPPORTUNITES. 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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	78	167,005,618
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	46,672,574
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	2	45,490
678 - PAYMENTS TO DELEGATE AGENCIES	14	26,076,540
684 - PROF SERV COMPUTER SERVICES	1	125,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937
686 - PROF SERV OTHER	2	220,971
т	 OTAL 111 \$	 240,477,210

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	60 \$	61,800,068
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	35,850
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	1	9,990
684 - PROF SERV COMPUTER SERVICES	1	125,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937
686 - PROF SERV OTHER	1	218,821

TOTAL 72 \$ 62,455,037

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		FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		б	\$ 5,180,535
622 - TEMPORARY SERVICES		1	709
671 - TRAINING PRGM CITY EMPLOYEES		1	35,500
686 - PROF SERV OTHER		1 	2,150
	TOTAL	9	\$ 5,218,894

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 O		 FY 2024 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 42,279,729	
660 - ECONOMIC DEVELOPMENT		1 	25,286,330	
	TOTAL	2	\$ 67,566,059	

INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

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

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 O		FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		10	\$ 38,882,825
615 - PRINTING CONTRACTS		1	25,000
622 - TEMPORARY SERVICES		1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES		14	26,076,540
	TOTAL	26	\$ 65,024,365

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL 660 - ECONOMIC DEVELOPMENT	1 \$ 1 	18,862,461 21,350,394
	TOTAL 2 \$	40,212,855

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	83,626,565
608 - MAINT & REP GENERAL	57	16,027,217
612 - OFFICE EQUIPMENT MAINTENANCE	3	812,478
613 - DATA PROCESSING EQUIPMENT	2	381,282
616 - COMMUNITY CONSULTANT CONTRACTS	10	36,222,571
619 - SECURITY SERVICES	6	1,213,446
622 - TEMPORARY SERVICES	8	1,666,721
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	3	30,000
671 - TRAINING PRGM CITY EMPLOYEES	7	497,649
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	4	2,773,604
נ	 TOTAL 123 \$	 143,302,593

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	658,000
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	812,188
613 - DATA PROCESSING EQUIPMENT	1	377,782
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	460,253
671 - TRAINING PRGM CITY EMPLOYEES	1	69,062
686 - PROF SERV OTHER	1	1,338,872
	 TOTAL 17 \$	3,927,119

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		 FY 2024 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 25,797,128	
616 - COMMUNITY CONSULTANT CONTRACTS		1	3,651,000	
671 - TRAINING PRGM CITY EMPLOYEES		2 	40,000	
	TOTAL	4	\$ 29,488,128	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	1,011,868
608 - MAINT & REP GENERAL		46	3,340,279
613 - DATA PROCESSING EQUIPMENT		1	3,500
616 - COMMUNITY CONSULTANT CONTRACTS		3	1,340,000
619 - SECURITY SERVICES		3	380,000
622 - TEMPORARY SERVICES		1	518,631
629 - IN REM MAINTENANCE COSTS		3	30,000
671 - TRAINING PRGM CITY EMPLOYEES		2	82,340
682 - PROF SERV LEGAL SERVICES		3	50,000
686 - PROF SERV OTHER		1	4,172
	TOTAL	64 \$	6,760,790

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 C	OF CONTI	 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		9	\$ 21,536,366
608 - MAINT & REP GENERAL		10	12,586,938
612 - OFFICE EQUIPMENT MAINTENANCE		1	290
619 - SECURITY SERVICES		1	429,946
622 - TEMPORARY SERVICES		1	350,149
624 - CLEANING SERVICES		1	1,060
671 - TRAINING PRGM CITY EMPLOYEES		1	126,247
686 - PROF SERV OTHER		1	85,000
	TOTAL	25	\$ 35,115,996

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	F CONTRACTS	FY 2024 3 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		2\$	34,372,437	
619 - SECURITY SERVICES		1	400,000	
622 - TEMPORARY SERVICES		1	321,460	
671 - TRAINING PRGM CITY EMPLOYEES		1	180,000	
686 - PROF SERV OTHER		1	1,345,560	
	TOTAL	6\$	36,619,457	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	250,766
616 - COMMUNITY CONSULTANT CONTRACTS	5	31,124,109
622 - TEMPORARY SERVICES	1	16,228

TOTAL 7 \$ 31,391,103

810 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 CO	NTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	20,295,847
612 - OFFICE EQUIPMENT MAINTENANCE		1	22,000
613 - DATA PROCESSING EQUIPMENT		1	892,537
619 - SECURITY SERVICES		1	600,000
622 - TEMPORARY SERVICES		2	2,050,000
671 - TRAINING PRGM CITY EMPLOYEES		1	676,000
683 - PROF SERV ENGINEER & ARCHITECT		1	5,296,104
684 - PROF SERV COMPUTER SERVICES		2	6,124,302
686 - PROF SERV OTHER		7	7,993,261
ני	- FOTAL 2	 0 \$	 43,950,051

816	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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	57	 200,596,755
602 - TELECOMMUNICATIONS MAINT	27	38,466
607 - MAINT & REP MOTOR VEH EQUIP	12	272,570
608 - MAINT & REP GENERAL	94	3,280,792
612 - OFFICE EQUIPMENT MAINTENANCE	60	245,277
613 - DATA PROCESSING EQUIPMENT	40	2,688,085
615 - PRINTING CONTRACTS	91	3,604,523
619 - SECURITY SERVICES	4	4,002,371
622 - TEMPORARY SERVICES	52	3,073,814
624 - CLEANING SERVICES	22	687,901
633 - TRANSPORTATION EXPENDITURES	6	15,567,763
651 - AIDS SERVICES	45	81,717,747
655 - MENTAL HYGIENE SERVICES	473	810,707,069
658 - SPECIAL CLINICAL SERVICES	1	28,315,949
660 - ECONOMIC DEVELOPMENT	13	844,892
671 - TRAINING PRGM CITY EMPLOYEES	33	1,814,256

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE
	AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE		58	432,169
681 - PROF SERV ACCTING & AUDITING		2	584,610
684 - PROF SERV COMPUTER SERVICES		8	654,871
686 - PROF SERV OTHER		170	45,028,735
	TOTAL	1,268 \$	1,204,158,615

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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	3,654,090
602 - TELECOMMUNICATIONS MAINT	11	2,882
607 - MAINT & REP MOTOR VEH EQUIP	12	272,570
608 - MAINT & REP GENERAL	11	224,254
612 - OFFICE EQUIPMENT MAINTENANCE	42	234,700
613 - DATA PROCESSING EQUIPMENT	28	2,105,979
615 - PRINTING CONTRACTS	13	174,150
619 - SECURITY SERVICES	3	500,000
622 - TEMPORARY SERVICES	34	646,121
624 - CLEANING SERVICES	18	407,598
660 - ECONOMIC DEVELOPMENT	4	46,000
671 - TRAINING PRGM CITY EMPLOYEES	7	325,021
676 - MAINT & OPER OF INFRASTRUCTURE	56	378,669
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	432,502

TOTAL 311 \$ 9,439,536

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 (FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		20	\$ 75,073,400
602 - TELECOMMUNICATIONS MAINT		11	3,000
608 - MAINT & REP GENERAL		57	745,389
613 - DATA PROCESSING EQUIPMENT		7	100,765
615 - PRINTING CONTRACTS		16	156,959
622 - TEMPORARY SERVICES		5	69,953
633 - TRANSPORTATION EXPENDITURES		1	28,000
651 - AIDS SERVICES		45	81,717,747
660 - ECONOMIC DEVELOPMENT		2	42,271
671 - TRAINING PRGM CITY EMPLOYEES		5	366,837
676 - MAINT & OPER OF INFRASTRUCTURE		1	9,000
684 - PROF SERV COMPUTER SERVICES		3	260,918
686 - PROF SERV OTHER		18	17,711,251
	TOTAL	191	\$ 176,285,490

REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET		OF CONTR	 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 31,640,383
602 - TELECOMMUNICATIONS MAINT		2	18,689
608 - MAINT & REP GENERAL		1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE		17	7,635
613 - DATA PROCESSING EQUIPMENT		1	9,862
615 - PRINTING CONTRACTS		11	1,480,063
622 - TEMPORARY SERVICES		1	2,080,857
624 - CLEANING SERVICES		1	1,338
633 - TRANSPORTATION EXPENDITURES		1	269,500
660 - ECONOMIC DEVELOPMENT		1	121,622
671 - TRAINING PRGM CITY EMPLOYEES		6	571,022
686 - PROF SERV OTHER		67	20,742,909
	TOTAL	110	\$ 56,976,226

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 CONTRAC	
600 - CONTRACTUAL SERVICES GENERAL	8 \$	5,617,875
602 - TELECOMMUNICATIONS MAINT	1	2,463
608 - MAINT & REP GENERAL	1	131,257
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,942
613 - DATA PROCESSING EQUIPMENT	1	84,222
615 - PRINTING CONTRACTS	10	276,303
622 - TEMPORARY SERVICES	1	173,527
624 - CLEANING SERVICES	1	6,642
633 - TRANSPORTATION EXPENDITURES	1	237,999
658 - SPECIAL CLINICAL SERVICES	1	28,315,949
660 - ECONOMIC DEVELOPMENT	1	36,399
671 - TRAINING PRGM CITY EMPLOYEES	1	196,140
676 - MAINT & OPER OF INFRASTRUCTURE	1	44,500
684 - PROF SERV COMPUTER SERVICES	3	8,060
686 - PROF SERV OTHER	1	2,332,974

 816	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET DETAIL		
 					TOTAL	33	\$ 37,467,252

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 C		FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	187,978
608 - MAINT & REP GENERAL		1	41,000
613 - DATA PROCESSING EQUIPMENT		1	46,000
615 - PRINTING CONTRACTS		1	61,000
622 - TEMPORARY SERVICES		5	24,400
633 - TRANSPORTATION EXPENDITURES		1	14,902,264
655 - MENTAL HYGIENE SERVICES	1	61	217,932,480
671 - TRAINING PRGM CITY EMPLOYEES		1	25,000
681 - PROF SERV ACCTING & AUDITING		1	273,383
686 - PROF SERV OTHER		1	46,794
	TOTAL 1	74 \$	233,540,299

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 O		FY 2024 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 595,072	
602 - TELECOMMUNICATIONS MAINT		1	1,432	
608 - MAINT & REP GENERAL		23	2,106,546	
613 - DATA PROCESSING EQUIPMENT		1	292,277	
619 - SECURITY SERVICES		1	3,502,371	
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	
	TOTAL	31	\$ 7,172,001	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	40,921,666
615 - PRINTING CONTRACTS	1	561,630
622 - TEMPORARY SERVICES	1	45,956
624 - CLEANING SERVICES	1	33,248
660 - ECONOMIC DEVELOPMENT	1	136,500
671 - TRAINING PRGM CITY EMPLOYEES	1	127,364
686 - PROF SERV OTHER	8	3,198,447

TOTAL 14 \$ 45,024,811

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.

OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,284,748
615 - PRINTING CONTRACTS	37	270,000
622 - TEMPORARY SERVICES	4	13,000
655 - MENTAL HYGIENE SERVICES	1	51,973,614
660 - ECONOMIC DEVELOPMENT	2	52,000
671 - TRAINING PRGM CITY EMPLOYEES	8	30,000
681 - PROF SERV ACCTING & AUDITING	1	311,227
686 - PROF SERV OTHER	1	40,000

TOTAL 55 \$ 53,974,589

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY | SERVICES.

CONTRACT BUDGET		OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		15 \$	1,343,398
602 - TELECOMMUNICATIONS MAINT		1	10,000
613 - DATA PROCESSING EQUIPMENT		1	48,980
615 - PRINTING CONTRACTS		1	494,418
622 - TEMPORARY SERVICES		1	20,000
671 - TRAINING PRGM CITY EMPLOYEES		1	56,400
686 - PROF SERV OTHER		7	223,183
	TOTAL	27 \$	2,196,379

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 CONTRAC	FY 2024 IS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	30,282,202
633 - TRANSPORTATION EXPENDITURES		1	115,000
655 - MENTAL HYGIENE SERVICES		182	404,197,784
660 - ECONOMIC DEVELOPMENT		1	32,100
671 - TRAINING PRGM CITY EMPLOYEES		1	37,000
686 - PROF SERV OTHER		1	180,812
	TOTAL	187 \$	434,844,898

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPME VOLUNTARY AGENCIES AND HOSPITALS.	NTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH
CONTRACT BUDGET	FY 2024 NUMBER OF CONTRACTS AMOUNT
655 - MENTAL HYGIENE SERVICES	68 \$ 11,576,595
	TOTAL 68 \$ 11,576,595

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	CONTR	FY 2024 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 9,995,943	
615 - PRINTING CONTRACTS		1	130,000	
633 - TRANSPORTATION EXPENDITURES		1	15,000	
655 - MENTAL HYGIENE SERVICES		61	125,026,596	
660 - ECONOMIC DEVELOPMENT		1	378,000	
671 - TRAINING PRGM CITY EMPLOYEES		1	35,000	
686 - PROF SERV OTHER		1 	80,000	
	TOTAL	67	\$ 135,660,539	

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OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	3,216,389
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000



820	OFFICE OF ADMIN TRIALS & HEARINGS

OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

612 -	OFFICE EQUIPMENT MAINTENANCE		1	54,108
615 -	PRINTING CONTRACTS		1	50,555
619 -	SECURITY SERVICES		2	389,516
622 -	TEMPORARY SERVICES		1	75,169
624 -	CLEANING SERVICES		2	506,134
671 -	TRAINING PRGM CITY EMPLOYEES		1	114,000
685 -	PROF SERV DIRECT EDUC SERV		1	22,150
686 -	PROF SERV OTHER		1	638,000
		TOTAL	30 \$	5,254,206

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	231,064,904
602 - TELECOMMUNICATIONS MAINT	8	630,200
607 - MAINT & REP MOTOR VEH EQUIP	25	2,763,384
608 - MAINT & REP GENERAL	139	61,424,109
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	30,551,467
615 - PRINTING CONTRACTS	9	1,205,691
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	1,503,934
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,526,730
676 - MAINT & OPER OF INFRASTRUCTURE	39	8,781,071
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	2,889,562

826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY			
686 - prof serv other		17	10,916,298	

	17	10,910,290	
TOTAL	379	\$ 363,974,995	

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 CONTR	
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 180,474,956
602 - TELECOMMUNICATIONS MAINT	3	609,200
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	59,692,408
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	6,191,775
615 - PRINTING CONTRACTS	1	989,922
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	1,498,434
671 - TRAINING PRGM CITY EMPLOYEES	16	1,043,156
676 - MAINT & OPER OF INFRASTRUCTURE	37	8,736,071
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	2,719,562
686 - PROF SERV OTHER	11	10,814,644

 826	(CONT'D)	UNIT	OF	APPROPRIATION	CONTRACT	BUDGET I	DETAIL		
 						тс)TAL	246	\$ 281,885,245

EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OI	F CONTRAC	FY 2024 TTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	44,902,915
608 - MAINT & REP GENERAL		9	1,539,853
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	92,480
686 - PROF SERV OTHER		1	20,000
	TOTAL	23	46,655,070

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	5,687,033
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,368,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	б	242,805
613 - DATA PROCESSING EQUIPMENT	б	24,302,692
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	391,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654

 826	(CONT'D)	UNIT OF	APPROPRIATION	I CONTRACT	BUDGET DETAIL		
 					TOTAL	110	\$ 35,434,680

827	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.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
 600 -	CONTRACTUAL SERVICES GENERAL	17	 33,551,764
602 -	TELECOMMUNICATIONS MAINT	5	789,460
607 -	MAINT & REP MOTOR VEH EQUIP	14	2,338,000
608 -	MAINT & REP GENERAL	12	1,021,503
612 -	OFFICE EQUIPMENT MAINTENANCE	б	106,248
613 -	DATA PROCESSING EQUIPMENT	1	533,310
615 -	PRINTING CONTRACTS	б	2,347,205
619 -	SECURITY SERVICES	5	4,275,979
620 -	WASTE DISPOSAL	30	470,903,326
622 -	TEMPORARY SERVICES	3	2,327,070
624 -	CLEANING SERVICES	17	742,237
671 -	TRAINING PRGM CITY EMPLOYEES	5	94,560
676 -	MAINT & OPER OF INFRASTRUCTURE	23	2,566,600
684 -	PROF SERV COMPUTER SERVICES	13	1,594,379
686 -	PROF SERV OTHER	21	16,846,317
		 TOTAL 178 \$	 540,037,958

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		OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3\$	2,805,680
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	41,453
622 - TEMPORARY SERVICES		1	2,157,070
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	4,130,497
	TOTAL	46 \$	12,554,689

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		 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 3,336,228
602 - TELECOMMUNICATIONS MAINT		1	85,300
608 - MAINT & REP GENERAL		1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	7,000
615 - PRINTING CONTRACTS		1	2,253,000
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	11,834,320
	TOTAL	16	\$ 19,514,897

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.

FY 2024 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----600 - CONTRACTUAL SERVICES GENERAL 11 \$ 25,209,856 602 - TELECOMMUNICATIONS MAINT 1 5,000 608 - MAINT & REP GENERAL 7 740,563 612 - OFFICE EQUIPMENT MAINTENANCE 2 29,748 615 - PRINTING CONTRACTS 1 48,252 619 - SECURITY SERVICES 2 1,125,227 620 - WASTE DISPOSAL 30 470,903,326 622 - TEMPORARY SERVICES 1 75,000 624 - CLEANING SERVICES 1 447,237 671 - TRAINING PRGM CITY EMPLOYEES 1 26,860 676 - MAINT & OPER OF INFRASTRUCTURE 1 111,600 686 - PROF SERV OTHER 881,500 1 _ _ _ ____ TOTAL 59 \$ 499,604,169

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 CONTRACT	FY 2024 'S 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		OF CONTRACTS	FY 2024 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
	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 C	OF CONTRACTS	FY 2024 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

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829	BUSINESS INTEGRITY COMMISSION	
	AGENCY CONTRACT BUDGET SUMMARY	
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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 2024 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,955
613 - DATA PROCESSING EQUIPMENT	1	11,767
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,843
686 - PROF SERV OTHER	1	3,500
	 TOTAL 6 \$	40,265

836 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 CONTRA	FY 2024 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	22,966,327
608 - MAINT & REP GENERAL	19	15,111,887
615 - PRINTING CONTRACTS	10	2,712,499
618 - COSTS ASSOC WITH FINANCING	3	33,723,030
619 - SECURITY SERVICES	3	2,083,468
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	6	457,812
684 - PROF SERV COMPUTER SERVICES	3	4,712,098
686 - PROF SERV OTHER	1	136,798
	 TOTAL 66	 \$ 82,477,227

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13 \$	3,931,153
608 - MAINT & REP GENERAL	14	14,791,091
615 - PRINTING CONTRACTS	1	435,382
619 - SECURITY SERVICES	3	2,083,468
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	1	339,825
684 - PROF SERV COMPUTER SERVICES	2	4,687,098
	TOTAL 36 \$	26,841,325

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 0:	F CONTRACTS	FY 2024 3 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	806,956
608 - MAINT & REP GENERAL		1	29,871
615 - PRINTING CONTRACTS		1	1,441,284
618 - COSTS ASSOC WITH FINANCING		3	33,723,030
671 - TRAINING PRGM CITY EMPLOYEES		1	5,060
686 - PROF SERV OTHER		1	136,798
	TOTAL	8 \$	36,142,999

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 2024 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	25,000
	TOTAL 9 \$	1,615,446

CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	98,496
671 - TRAINING PRGM CITY EMPLOYEES	1	25,712
	TOTAL 6 \$	133,608

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
	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. _____ FY 2024 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----600 - CONTRACTUAL SERVICES GENERAL 1\$ 486,498 615 - PRINTING CONTRACTS 1 204,695 ____ _ _ _ TOTAL 2 \$ 691,193

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 OI		 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 16,987,766
615 - PRINTING CONTRACTS		1	24,800
671 - TRAINING PRGM CITY EMPLOYEES		1	23,500
	TOTAL	3	\$ 17,036,066

		=
841	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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	89	67,592,063
602 - TELECOMMUNICATIONS MAINT	22	19,725,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,510,784
608 - MAINT & REP GENERAL	113	11,700,532
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,097,967
615 - PRINTING CONTRACTS	19	394,306
618 - COSTS ASSOC WITH FINANCING	2	11,770,501
619 - SECURITY SERVICES	7	29,433,355
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	10,267,556
633 - TRANSPORTATION EXPENDITURES	3	569,500
671 - TRAINING PRGM CITY EMPLOYEES	45	614,769
672 - CHARTER SCHOOLS	1	4,000

	841 A	DEPARTMENT OF TRANSPORTATION GENCY CONTRACT BUDGET SUMMARY			
676 -	MAINT & OPER OF INFRASTRUCTURE		64	272,119,205	
683 -	PROF SERV ENGINEER & ARCHITECT		7	4,303,276	
684 -	PROF SERV COMPUTER SERVICES		10	4,725,098	
686 -	PROF SERV OTHER		12	12,053,156	
		TOTAL	 581	 \$ 448,276,026	

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	13,962,202
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	8,016,000
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	б	422,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	625,525
683 - PROF SERV ENGINEER & ARCHITECT	2	1,109,677
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

 841	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET DETAIL		
 					TOTAL	105	\$ 24,429,765

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	1,786,203
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	680,500
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	8,379,361
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,028,220
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	237,695
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	313,479
684 - PROF SERV COMPUTER SERVICES	3	1,106,140
686 - PROF SERV OTHER	1	662,000

 841	(CONT'D)	UNIT O	F APPROPRIATION	CONTRACT	BUDGET	DETAIL		 	
						TOTAL	130	\$ 15,426,726	

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 CONTRACT	
600 - CONTRACTUAL SERVICES GENERAL	21 \$	13,505,470
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,490,684
608 - MAINT & REP GENERAL	18	1,467,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	б	1,000
615 - PRINTING CONTRACTS	б	7,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	б	2,149,171
671 - TRAINING PRGM CITY EMPLOYEES	5	25,699
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
		20,835,478

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		F CONTRAC	
600 - CONTRACTUAL SERVICES GENERAL		5\$	1,341,476
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	18,505,581
624 - CLEANING SERVICES		4	4,189,242
671 - TRAINING PRGM CITY EMPLOYEES		3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE		6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT		1	250,000
686 - PROF SERV OTHER		3	250,000
	TOTAL	31 \$	34,176,303

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	36,996,712
602 - TELECOMMUNICATIONS MAINT	7	19,680,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	1,032,951
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	11,570,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,478,137
633 - TRANSPORTATION EXPENDITURES	1	557,000
671 - TRAINING PRGM CITY EMPLOYEES	10	144,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	262,501,876
683 - PROF SERV ENGINEER & ARCHITECT	3	2,630,120
684 - PROF SERV COMPUTER SERVICES	6	3,542,958
686 - PROF SERV OTHER	6	11,121,156

 841	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		 	
					5	TOTAL	212	\$ 353,407,754	

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 202 AMOUN
600 - CONTRACTUAL SERVICES GENERAL	105	 63,644,5
602 - TELECOMMUNICATIONS MAINT	9	454,82
607 - MAINT & REP MOTOR VEH EQUIP	8	3,429,9
608 - MAINT & REP GENERAL	67	1,148,0
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,5
613 - DATA PROCESSING EQUIPMENT	1	4
615 - PRINTING CONTRACTS	5	157,8
624 - CLEANING SERVICES	4	25,3
633 - TRANSPORTATION EXPENDITURES	2	50,4
660 - ECONOMIC DEVELOPMENT	2	5
667 - PAY TO CULTURAL INSTITUTIONS	3	7,607,5
671 - TRAINING PRGM CITY EMPLOYEES	20	183,6
681 - PROF SERV ACCTING & AUDITING	1	1,6
684 - PROF SERV COMPUTER SERVICES	1	105,0
686 - PROF SERV OTHER	29	339,7
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,0
	 TOTAL 284 \$	 77,359,9

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	99 \$	63,570,145
602 - TELECOMMUNICATIONS MAINT	2	409,744
607 - MAINT & REP MOTOR VEH EQUIP	8	3,429,970
608 - MAINT & REP GENERAL	51	1,065,974
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	7,607,594
671 - TRAINING PRGM CITY EMPLOYEES	16	88,538
681 - PROF SERV ACCTING & AUDITING	1	1,603
686 - PROF SERV OTHER	24	307,354

 846	(CONT 'D)	UNIT O	F APPROPRIATIO	I CONTRACT	BUDGET DETAIL		
 					TOTAL	222	\$ 76,537,439

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		FY 2024 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
	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 C	ONTR	ACTS	FY 2024 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
	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 2024 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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	4,508,318
608 - MAINT & REP GENERAL	4	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	93,500
613 - DATA PROCESSING EQUIPMENT	2	336,154
619 - SECURITY SERVICES	1	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	2	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
667 - PAY TO CULTURAL INSTITUTIONS	1	1,500,000
671 - TRAINING PRGM CITY EMPLOYEES	21	300,264

850	DEPARTMENT OF DESIGN & CONSTRUCTION				
	AGENCY CONTRACT BUDGET SUMMARY				
684 - PROF SERV COMPUTER SERVICE	61	170,000			
		.,			
686 - PROF SERV OTHER	21	6,488,321			
		- / /			
	TOTAL 129	\$ 14,042,589			

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE
	AGENCY CONTRACT BUDGET SUMMARY

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	24,934,551
602 - TELECOMMUNICATIONS MAINT	5	37,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,493,753
608 - MAINT & REP GENERAL	25	12,262,609
612 - OFFICE EQUIPMENT MAINTENANCE	6	87,207
613 - DATA PROCESSING EQUIPMENT	8	217,424
615 - PRINTING CONTRACTS	8	573,010
619 - SECURITY SERVICES	9	31,783,840
622 - TEMPORARY SERVICES	7	630,106
624 - CLEANING SERVICES	8	663,937
633 - TRANSPORTATION EXPENDITURES	6	53,629
671 - TRAINING PRGM CITY EMPLOYEES	11	1,692,000
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	7	2,806,814

856	DEPARTMENT OF CITYWI AGENCY CONTRACT BUD				
	 ЕR		14	3,487,512	
688 - BANK CHARGES			1	20,500	
		TOTAL	 134 \$		

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	110,354
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,271
613 - DATA PROCESSING EQUIPMENT	2	37,250
615 - PRINTING CONTRACTS	1	78,002
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	4	902,840
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
	 Total 21 \$	 1,325,092

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	5,000
622 - TEMPORARY SERVICES		1	100
633 - TRANSPORTATION EXPENDITURES		1	3,000
	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.

	1 \$	1,711,109
	1	30,000
	1	127,766
	2	60,760
	1	100,000
	2	589,160
	1	200,000
	1	8,000
	3	508,000
	1	2,163,790
	1	477,317
TOTAL	15 \$	5,975,902
		1 1 2 1 2 1 1 3 1 1 1 1

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 C	OF CONTI	 FY 2024 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1	\$ 9,000
608 - MAINT & REP GENERAL		1	108,626
612 - OFFICE EQUIPMENT MAINTENANCE		1	19,200
613 - DATA PROCESSING EQUIPMENT		1	19,213
615 - PRINTING CONTRACTS		1	5,000
619 - SECURITY SERVICES		3	27,313,877
622 - TEMPORARY SERVICES		1	66,101
633 - TRANSPORTATION EXPENDITURES		1	500
671 - TRAINING PRGM CITY EMPLOYEES		1	8,270
686 - PROF SERV OTHER		1	1,000,000
	TOTAL	12	\$ 28,549,787

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 CONT	 FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 11,311,094
608 - MAINT & REP GENERAL	18	12,024,308
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	3,806,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	657,229
633 - TRANSPORTATION EXPENDITURES	2	29,129
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	38,625
686 - PROF SERV OTHER	3	467,780
	total 40	\$ 32,942,591

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4 \$	3,155,961
602 - TELECOMMUNICATIONS MAINT		1	2,000
608 - MAINT & REP GENERAL		2	43,998
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	325,409
624 - CLEANING SERVICES		2	3,000
671 - TRAINING PRGM CITY EMPLOYEES		1	3,740
	TOTAL	16 \$	3,705,277

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 REPSONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET		OF CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1 \$	3,000
608 - MAINT & REP GENERAL		1	27,744
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	1,113,508
	TOTAL	8\$	1,261,813

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	331,256
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
	TOTAL 6 \$	372,341

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,544,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
	total 3 \$	8,864,622

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		F CONTRAC	
600 - CONTRACTUAL SERVICES GENERAL		2 \$	97,033
607 - MAINT & REP MOTOR VEH EQUIP		1	2,356,987
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
	TOTAL	10 \$	3,217,889

858	DEPARTMENT OF INFO TECH & TELECOMM
	AGENCY CONTRACT BUDGET SUMMARY

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.

CONTRA	CT BUDGET	NUMBER OF CONTRACTS	FY 2024 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	51	 52,198,776
602 -	TELECOMMUNICATIONS MAINT	9	14,732,000
608 -	MAINT & REP GENERAL	9	1,434,438
612 -	OFFICE EQUIPMENT MAINTENANCE	4	445,914
613 -	DATA PROCESSING EQUIPMENT	64	169,785,861
615 -	PRINTING CONTRACTS	3	108,711
619 -	SECURITY SERVICES	1	175,500
622 -	TEMPORARY SERVICES	3	1,353,870
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	5,100,000
686 -	PROF SERV OTHER	37	28,893,431
		 TOTAL 222 \$	 276,498,396

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 CONT		FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$5,7	735,227
602 - TELECOMMUNICATIONS MAINT	7	14,4	184,000
608 - MAINT & REP GENERAL	2	3	300,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		11,605
613 - DATA PROCESSING EQUIPMENT	43	99,4	104,609
622 - TEMPORARY SERVICES	1	4	169,800
624 - CLEANING SERVICES	1		50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5	508,501
684 - PROF SERV COMPUTER SERVICES	8	e	500,000
686 - PROF SERV OTHER	12		384,998
		-	
	TOTAL 99	\$ 126,9	948,740

RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET		F CONTRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2\$	2,278,885
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
	TOTAL	15 \$	3,147,774

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9\$	27,001,923
602 - TELECOMMUNICATIONS MAINT	1	245,000
608 - MAINT & REP GENERAL	1	700,000
613 - DATA PROCESSING EQUIPMENT	14	39,181,197
684 - PROF SERV COMPUTER SERVICES	8	1,500,000
686 - PROF SERV OTHER	5 	5,002,520
	TOTAL 38 \$	73,630,640

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.

	T BUDGET	NUMBER OF		 FY 2024 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		13	\$ 4,714,384
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	3,600
622 -	TEMPORARY SERVICES		1	806,570
624 -	CLEANING SERVICES		1	4,705
671 -	TRAINING PRGM CITY EMPLOYEES		1	980
686 -	PROF SERV OTHER		1	9,000
		TOTAL	22	\$ 5,789,339

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		FY 2024 S 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
671 - TRAINING PRGM CITY EMPLOYEES		1	6,000
686 - PROF SERV OTHER		1 	8,462,392
	TOTAL	14 \$	24,729,903

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 2024 AMOUNT
613 - DATA PROCESSING EQUIPMENT	3 \$	27,652,000
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

TOTAL 34 \$ 42,252,000

860	DEPARTMENT OF RECORDS & INFORMATION SVS
	AGENCY CONTRACT BUDGET SUMMARY

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	288,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,577
622 - TEMPORARY SERVICES	1	3,516
	 TOTAL 3 \$	 306,764

866	DEPT OF CONSUMER & WORKER PROTECTION
	AGENCY CONTRACT BUDGET SUMMARY

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 CON	TRACTS	FY 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1		6,763,129
619 - SECURITY SERVICES	2		359,716
622 - TEMPORARY SERVICES	1		20,000
671 - TRAINING PRGM CITY EMPLOYEES	1		11,185
686 - PROF SERV OTHER	1		15,002,075
		-	
с.	OTAL 6	\$	22,156,105

		CT ATTORNEY NEW YORK COUNTY CONTRACT BUDGET SUMMARY		
	PREPARATION OF HEARINGS, THE	ER CRIMINAL STATUTES. THE PRINCIPAL A GATHERING OF RESOURCES FOR THE HEARIN		
IT OF APPROPRIATION - 002 ·	- OTHER THAN PERSONAL SERVICE:	3		
ACTIVITIES OF THE	E PROSECUTOR ARE THE SCREENING	F THE PENAL LAW AND ALL OTHER CRIMINA G OF NEW CASES, THE PREPARATION OF HE CASES IN COURT FOR TRIAL AND APPEAL	ARINGS, THE	GATHERING OF
ACTIVITIES OF THE RESOURCES FOR THE	E PROSECUTOR ARE THE SCREENING E HEARING AND PRESENTATION OF	G OF NEW CASES, THE PREPARATION OF HE	ARINGS, THE IN NEW YORK	GATHERING OF COUNTY.
ACTIVITIES OF THE RESOURCES FOR THE	E PROSECUTOR ARE THE SCREENING E HEARING AND PRESENTATION OF	G OF NEW CASES, THE PREPARATION OF HE CASES IN COURT FOR TRIAL AND APPEAL RIALS AND OTHER SERVICES REQUIRED TO NUMBER OF C	ARINGS, THE IN NEW YORK SUPPORT AGE 	GATHERING OF COUNTY. NCY OPERATIONS. FY 2024 AMOUNT
ACTIVITIES OF THE RESOURCES FOR THE OTPS APPROPRIATIO	E PROSECUTOR ARE THE SCREENING E HEARING AND PRESENTATION OF ON TO PURCHASE SUPPLIES, MATEL	G OF NEW CASES, THE PREPARATION OF HE CASES IN COURT FOR TRIAL AND APPEAL RIALS AND OTHER SERVICES REQUIRED TO	ARINGS, THE IN NEW YORK SUPPORT AGE 	GATHERING OF COUNTY. NCY OPERATIONS. FY 2024
ACTIVITIES OF THE RESOURCES FOR THE OTPS APPROPRIATIO	E PROSECUTOR ARE THE SCREENING E HEARING AND PRESENTATION OF ON TO PURCHASE SUPPLIES, MATE	G OF NEW CASES, THE PREPARATION OF HE CASES IN COURT FOR TRIAL AND APPEAL RIALS AND OTHER SERVICES REQUIRED TO NUMBER OF C	ARINGS, THE IN NEW YORK SUPPORT AGE ONTRACTS	GATHERING OF COUNTY.

608	-	MAINT & REP GENERAL	1	72,264
612	-	OFFICE EQUIPMENT MAINTENANCE	1	23,041
613	-	DATA PROCESSING EQUIPMENT	1	88,575
615	-	PRINTING CONTRACTS	1	43,950
622	-	TEMPORARY SERVICES	1	289,170
624	-	CLEANING SERVICES	1	51,055
633	-	TRANSPORTATION EXPENDITURES	1	75,000
683	-	PROF SERV ENGINEER & ARCHITECT	1	10,375
684	-	PROF SERV COMPUTER SERVICES	1	26,250
686	-	PROF SERV OTHER	1	17,695

901	DISTRICT ATTORNEY NEW YORK COUNTY
	AGENCY CONTRACT BUDGET SUMMARY

TOTAL 12 \$ 1,486,790

	DISTRICT ATTORNEY BRONX COUNTY AGENCY CONTRACT BUDGET SUMMARY
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE	PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: TH
	TION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COUR
OR TRIAL IN BRONX COUNTY.	
NIT OF APPROPRIATION - 002 - OTHER	THAN PERSONAL SERVICES
NIT OF APPROPRIATION - 002 - OTHER	THAN PERSONAL SERVICES
	THAN PERSONAL SERVICES
PS APPROPRIATIONS TO EN	
PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE	FORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL
PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE	FORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL CUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF
PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE RESOURCES FOR THE HEARIN 	FORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL CUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF
PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE RESOURCES FOR THE HEARIN 	FORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL CUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF NG AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.
PS APPROPRIATIONS TO EN ACTIVITIES OF THE PROSE RESOURCES FOR THE HEARIN	FORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL CUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF NG AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	55,300
613 - DATA PROCESSING EQUIPMENT	1	979,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
	 TOTAL 6 \$	 1,045,300

903	DISTRICT ATTORNEY KINGS COUNTY
	AGENCY CONTRACT BUDGET SUMMARY
AGENCY FUNCTION:	
	AL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE
	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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	30,000
602 - TELECOMMUNICATIONS MAINT		1	223,494
607 - MAINT & REP MOTOR VEH EQUIP		1	155,320
608 - MAINT & REP GENERAL		4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	418,592
613 - DATA PROCESSING EQUIPMENT		1	81,000
624 - CLEANING SERVICES		1	33,900
633 - TRANSPORTATION EXPENDITURES		3	200,000
	TOTAL	 13 \$	1,163,306

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 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	28,000
608 - MAINT & REP GENERAL	1	3,698
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
686 - PROF SERV OTHER	1	11,700
	 TOTAL 15 \$	 651,774

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: SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO 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	905	DISTRICT ATTORNEY RICHMOND COUNTY
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO FOR TRIAL IN RICHMOND COUNTY.		AGENCY CONTRACT BUDGET SUMMARY
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: CREEENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO FOR TRIAL IN RICHMOND COUNTY.		
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO FOR TRIAL IN RICHMOND COUNTY.		
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO FOR TRIAL IN RICHMOND COUNTY.		
SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN CO FOR TRIAL IN RICHMOND COUNTY.		
FOR TRIAL IN RICHMOND COUNTY.		
UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES		N OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT
	FOR TRIAL IN RICHMOND COUNTY.	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL	UNIT OF APPROPRIATION - 002 - OTHER TH	AN PERSONAL SERVICES
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL		
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL		
	PS APPROPRIATIONS TO ENFOR	CE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL \mid

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 2024 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	17,500
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	40,000
	 TOTAL 9 \$	 95,500

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.

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CONTRACT BUDGET		F CONTRACTS	FY 2024 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	10,500
607 - MAINT & REP MOTOR VEH EQUIP		1	24,326
608 - MAINT & REP GENERAL		1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE		1	12,000
613 - DATA PROCESSING EQUIPMENT		1	5,000
615 - PRINTING CONTRACTS		1	6,000
619 - SECURITY SERVICES		1	19,000
622 - TEMPORARY SERVICES		1	12,000
	TOTAL	 8 \$	

943	PUBLIC ADMINISTRATOR-KINGS COUNTY
	AGENCY CONTRACT BUDGET SUMMARY

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 C	OF CONTRACTS	FY 2024 AMOUNT
633 - TRANSPORTATION EXPENDITURES		1	7,095
684 - PROF SERV COMPUTER SERVICES		1	8,029
	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 2024 as finally adopted by the City Council.