The City of New York
Preliminary Budget
Fiscal Year 2027

Zohran Kwame Mamdani, Mayor

Expense Revenue Contract

Mayor's Office of Management and Budget
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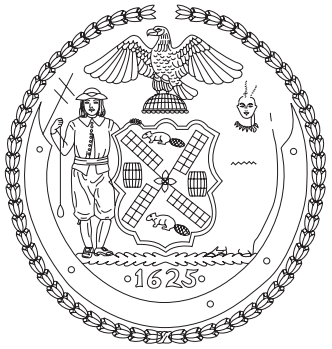

The Preliminary Budget

of

The City of New York for the Fiscal Year 2027

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK
Budget for Fiscal Year 2027
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FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
Expense Budget:							
Personal Service	$60,009,651,649	$59,964,901,645	(-)	$44,750,004	$62,970,961,301	(+)	$3,006,059,656
Other Than Personal Service	52,907,367,552	56,482,666,489	(+)	3,575,298,937	56,686,644,907	(+)	203,978,418
Debt Service	4,874,454,475	4,829,835,626	(-)	44,618,849	9,289,484,329	(+)	4,459,648,703
Less: Intra-City Expenditures	(1,884,163,949)	(2,248,722,098)	(-)	364,558,149	(1,946,115,155)	(+)	302,606,943
Net Total Expense Budget	**$115,907,309,727**	**$119,028,681,662**	**(+)**	**$3,121,371,935**	**$127,000,975,382**	**(+)**	**$7,972,293,720**
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	$35,161,000,000	$35,221,000,000	(+)	$60,000,000	$40,349,000,000	(+)	$5,128,000,000
Other Taxes	46,161,947,000	46,520,447,000	(+)	358,500,000	51,128,947,000	(+)	4,608,500,000
Miscellaneous Revenues	8,103,065,915	8,558,877,064	(+)	455,811,149	8,091,873,121	(-)	467,003,943
Unrestricted Federal and State Aid	---	2,389,501	(+)	2,389,501	---	(-)	2,389,501
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	(1,884,163,949)	(2,248,722,098)	(-)	364,558,149	(1,946,115,155)	(+)	302,606,943
Total City Funds	**$87,526,848,966**	**$88,038,991,467**	**(+)**	**$512,142,501**	**$97,608,704,966**	**(+)**	**$9,569,713,499**
Other Categorical Grants	$1,125,051,431	$1,238,929,821	(+)	$113,878,390	$1,022,429,737	(-)	$216,500,084
Transfers from Capital Budget	804,682,116	804,682,116		---	799,868,250	(-)	4,813,866
Total City Funds and Capital Budget Transfers	**$89,456,582,513**	**$90,082,603,404**	**(+)**	**$626,020,891**	**$99,431,002,953**	**(+)**	**$9,348,399,549**
Federal and State Funds:							
Federal Categorical Grants	$7,470,351,621	$9,184,350,673	(+)	$1,713,999,052	$7,260,479,116	(-)	$1,923,871,557
State Categorical Grants	18,980,375,593	19,761,727,585	(+)	781,351,992	20,309,493,313	(+)	547,765,728
Net Total Revenue Budget	**$115,907,309,727**	**$119,028,681,662**	**(+)**	**$3,121,371,935**	**$127,000,975,382**	**(+)**	**$7,972,293,720**

FISCAL YEAR 2027
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
Taxes:							
General Property	$35,161,000,000	$35,221,000,000	(+)	$60,000,000	$40,349,000,000	(+)	$5,128,000,000
General Sales	10,690,000,000	10,705,000,000	(+)	15,000,000	11,432,000,000	(+)	727,000,000
Personal Income	17,999,000,000	18,726,000,000	(+)	727,000,000	21,297,000,000	(+)	2,571,000,000
General Corp	7,466,000,000	7,136,000,000	(-)	330,000,000	7,286,000,000	(+)	150,000,000
Commercial Occupancy	951,000,000	942,000,000	(-)	9,000,000	974,000,000	(+)	32,000,000
Utility	477,000,000	483,000,000	(+)	6,000,000	550,000,000	(+)	67,000,000
Unincorporated Business	3,419,000,000	3,371,000,000	(-)	48,000,000	3,788,000,000	(+)	417,000,000
Real Property Transfer	1,334,000,000	1,332,000,000	(-)	2,000,000	1,529,000,000	(+)	197,000,000
Mortgage Recording	812,000,000	813,000,000	(+)	1,000,000	1,072,000,000	(+)	259,000,000
Tax Audit Revenues	808,666,000	808,666,000		---	878,666,000	(+)	70,000,000
Cigarette	12,000,000	11,500,000	(-)	500,000	12,000,000	(+)	500,000
Cannabis Tax	23,000,000	23,000,000		---	33,000,000	(+)	10,000,000
Hotel	811,000,000	818,000,000	(+)	7,000,000	856,000,000	(+)	38,000,000
Other	1,359,281,000	1,351,281,000	(-)	8,000,000	1,335,281,000	(-)	16,000,000
Tax Program	---	---		---	86,000,000	(+)	86,000,000
Total Taxes	$81,322,947,000	$81,741,447,000	(+)	$418,500,000	$91,477,947,000	(+)	$9,736,500,000
Miscellaneous Revenues:							
Licenses, Franchises, etc.	$722,288,000	$725,438,000	(+)	$3,150,000	$711,732,000	(-)	$13,706,000
Interest Income	350,460,000	370,687,000	(+)	20,227,000	271,140,000	(-)	99,547,000
Charges for Services	1,037,849,958	1,041,339,958	(+)	3,490,000	1,038,856,958	(-)	2,483,000
Water and Sewer Charges	2,323,884,000	2,302,098,000	(-)	21,786,000	2,277,268,000	(-)	24,830,000
Rental Income	257,479,000	257,479,000		---	260,023,000	(+)	2,544,000
Fines and Forfeitures	1,237,622,000	1,278,335,000	(+)	40,713,000	1,303,677,000	(+)	25,342,000
Miscellaneous	289,319,008	334,778,008	(+)	45,459,000	283,061,008	(-)	51,717,000
Intra-City Revenue	1,884,163,949	2,248,722,098	(+)	364,558,149	1,946,115,155	(-)	302,606,943
Total Miscellaneous	$8,103,065,915	$8,558,877,064	(+)	$455,811,149	$8,091,873,121	(-)	$467,003,943
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid	---	$2,389,501	(+)	$2,389,501	---	(-)	$2,389,501
Total Unrestricted Intergovernmental Aid	---	$2,389,501	(+)	$2,389,501	---	(-)	$2,389,501

FISCAL YEAR 2027
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	($1,884,163,949)	($2,248,722,098)	(-)	$364,558,149	($1,946,115,155)	(+)	$302,606,943
Total City Funds	$87,526,848,966	$88,038,991,467	(+)	$512,142,501	$97,608,704,966	(+)	$9,569,713,499
Other Categorical Grants	$1,125,051,431	$1,238,929,821	(+)	$113,878,390	$1,022,429,737	(-)	$216,500,084
Transfers from Capital Budget	$804,682,116	$804,682,116		---	$799,868,250	(-)	$4,813,866
Total City Funds and Capital Budget Transfers	$89,456,582,513	$90,082,603,404	(+)	$626,020,891	$99,431,002,953	(+)	$9,348,399,549
Federal Categorical Grants:							
Community Development	$303,230,944	$427,573,609	(+)	$124,342,665	$269,351,142	(-)	$158,222,467
Social Services	3,560,609,477	4,421,067,205	(+)	860,457,728	3,624,834,857	(-)	796,232,348
Education	1,965,016,341	1,937,331,547	(-)	27,684,794	1,900,609,502	(-)	36,722,045
Other	1,641,494,859	2,398,378,312	(+)	756,883,453	1,465,683,615	(-)	932,694,697
Total Federal Categorical Grants	$7,470,351,621	$9,184,350,673	(+)	$1,713,999,052	$7,260,479,116	(-)	$1,923,871,557
State Categorical Grants:							
Social Services	$2,069,779,130	$2,244,353,504	(+)	$174,574,374	$2,517,581,465	(+)	$273,227,961
Education	14,153,959,560	14,240,520,620	(+)	86,561,060	14,933,597,290	(+)	693,076,670
City University	303,913,000	303,913,000		---	303,913,000		---
Health and Mental Hygiene	652,302,472	749,763,152	(+)	97,460,680	737,952,287	(-)	11,810,865
Other	1,800,421,431	2,223,177,309	(+)	422,755,878	1,816,449,271	(-)	406,728,038
Total State Categorical Grants	$18,980,375,593	$19,761,727,585	(+)	$781,351,992	$20,309,493,313	(+)	$547,765,728
Net Total Revenue Budget	$115,907,309,727	$119,028,681,662	(+)	$3,121,371,935	$127,000,975,382	(+)	$7,972,293,720

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

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The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2026 Expense Budget as adopted, the Fiscal Year 2026 Expense Budget as modified to February 11, 2026 and the Fiscal Year 2027 Preliminary Budget.

The 2027 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2026.

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

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FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
002	Mayoralty	$196,146,351	$196,939,723	(+)	$793,372	$188,179,495	(-)	$8,760,228
003	Board of Elections	146,875,148	181,875,148	(+)	35,000,000	146,875,148	(-)	35,000,000
004	Campaign Finance Board	109,481,237	123,886,237	(+)	14,405,000	13,477,049	(-)	110,409,188
008	Office of the Actuary	7,614,099	7,677,099	(+)	63,000	7,617,044	(-)	60,055
010	Borough President - Manhattan	6,017,382	6,020,151	(+)	2,769	5,586,632	(-)	433,519
011	Borough President - Bronx	7,034,979	7,034,979		---	6,477,779	(-)	557,200
012	Borough President - Brooklyn	7,735,303	7,735,303		---	6,865,737	(-)	869,566
013	Borough President - Queens	6,778,610	7,814,366	(+)	1,035,756	5,838,237	(-)	1,976,129
014	Borough President - Staten Island	5,206,209	5,206,209		---	4,908,309	(-)	297,900
015	Office of the Comptroller	127,028,130	129,311,110	(+)	2,282,980	130,017,637	(+)	706,527
017	Department of Emergency Management	80,773,863	87,213,402	(+)	6,439,539	44,904,031	(-)	42,309,371
021	Office of Administrative Tax Appeals	6,092,131	6,530,288	(+)	438,157	6,540,598	(+)	10,310
025	Law Department	276,814,297	280,903,890	(+)	4,089,593	345,097,084	(+)	64,193,194
030	Department of City Planning	56,788,947	57,535,678	(+)	746,731	51,452,729	(-)	6,082,949
032	Department of Investigation	55,874,468	63,513,631	(+)	7,639,163	54,106,204	(-)	9,407,427
035	Research Libraries	37,866,916	37,866,916		---	35,645,699	(-)	2,221,217
037	New York Public Library	190,598,450	192,520,715	(+)	1,922,265	178,956,363	(-)	13,564,352
038	Brooklyn Public Library	144,774,313	146,546,694	(+)	1,772,381	136,090,170	(-)	10,456,524
039	Queens Borough Public Library	149,900,210	150,336,753	(+)	436,543	140,743,132	(-)	9,593,621
040	Department of Education	34,996,591,607	35,228,362,420	(+)	231,770,813	38,029,864,876	(+)	2,801,502,456
042	City University	1,554,336,905	1,618,231,056	(+)	63,894,151	1,550,314,329	(-)	67,916,727
054	Civilian Complaint Review Board	29,167,829	29,414,058	(+)	246,229	29,188,717	(-)	225,341
056	Police Department	6,276,535,865	6,445,706,710	(+)	169,170,845	6,697,275,706	(+)	251,568,996
057	Fire Department	2,621,215,957	2,639,559,732	(+)	18,343,775	2,645,789,315	(+)	6,229,583
063	Department Of Veterans' Services	7,634,186	7,634,186		---	6,608,768	(-)	1,025,418
068	Administration for Children's Services	3,141,750,019	3,651,022,438	(+)	509,272,419	3,424,965,332	(-)	226,057,106
069	Department of Social Services	11,974,308,439	12,463,456,407	(+)	489,147,968	14,628,328,100	(+)	2,164,871,693
071	Department of Homeless Services	3,554,426,684	3,879,728,808	(+)	325,302,124	4,629,179,686	(+)	749,450,878
072	Department of Correction	1,212,565,375	1,214,066,508	(+)	1,501,133	1,263,685,256	(+)	49,618,748
073	Board of Correction	4,086,397	4,136,789	(+)	50,392	3,999,397	(-)	137,392
095	Pension Contributions	10,478,679,824	10,478,679,824		---	10,533,135,397	(+)	54,455,573
098	Miscellaneous	15,528,804,614	15,250,792,370	(-)	278,012,244	15,931,941,870	(+)	681,149,500
099	Debt Service	4,874,454,475	4,829,835,626	(-)	44,618,849	9,289,484,329	(+)	4,459,648,703
101	Public Advocate	5,542,658	5,542,658		---	5,542,726	(+)	68
102	City Council	115,049,827	115,049,827		---	95,635,157	(-)	19,414,670
103	City Clerk	8,924,713	8,924,713		---	6,002,553	(-)	2,922,160
125	Department for the Aging	605,474,705	613,960,981	(+)	8,486,276	573,488,349	(-)	40,472,632
126	Department of Cultural Affairs	299,657,922	300,684,651	(+)	1,026,729	215,948,310	(-)	84,736,341
127	Financial Information Services Agency	122,930,913	123,138,913	(+)	208,000	124,436,609	(+)	1,297,696
128	Criminal Justice Coordinator	868,317,728	1,030,696,337	(+)	162,378,609	889,582,522	(-)	141,113,815
131	Office of Payroll Administration	17,573,369	18,591,189	(+)	1,017,820	17,592,942	(-)	998,247
132	Independent Budget Office	8,343,403	8,283,761	(-)	59,642	8,427,033	(+)	143,272
133	Equal Employment Practices Commission	1,606,048	1,606,048		---	1,607,246	(+)	1,198
134	Civil Service Commission	1,217,197	1,217,197		---	1,217,197		---
136	Landmarks Preservation Commission	8,144,365	8,963,429	(+)	819,064	8,148,242	(-)	815,187
156	NYC Taxi and Limousine Commission	58,133,858	62,033,858	(+)	3,900,000	57,921,341	(-)	4,112,517
213	Office Of Racial Equity	7,277,388	6,726,204	(-)	551,184	5,627,388	(-)	1,098,816
215	Commission On Racial Equity	4,827,741	4,827,741		---	4,627,741	(-)	200,000
226	Commission on Human Rights	15,355,660	15,436,142	(+)	80,482	14,257,917	(-)	1,178,225
260	Department of Youth and Community Development	1,514,141,442	1,529,043,417	(+)	14,901,975	1,633,633,707	(+)	104,590,290
312	Conflicts of Interest Board	2,860,750	2,860,750		---	2,861,782	(+)	1,032
313	Office of Collective Bargaining	2,825,195	2,825,195		---	2,825,196	(+)	1

FISCAL YEAR 2027
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
781	Department of Probation	$115,658,490	$115,659,220	(+)	$730	$116,189,073	(+)	$529,853
801	Department of Small Business Services	279,711,843	339,707,723	(+)	59,995,880	185,473,837	(-)	154,233,886
806	Housing Preservation and Development	1,611,120,690	2,006,966,573	(+)	395,845,883	1,457,573,247	(-)	549,393,326
810	Department of Buildings	230,868,731	232,101,981	(+)	1,233,250	213,651,608	(-)	18,450,373
816	Department of Health and Mental Hygiene	2,440,587,524	2,723,699,520	(+)	283,111,996	2,512,428,221	(-)	211,271,299
819	Health and Hospitals Corporation	1,672,894,540	2,125,890,916	(+)	452,996,376	1,739,238,115	(-)	386,652,801
820	Office Of Admin Trials & Hearings	80,902,546	81,654,426	(+)	751,880	80,050,821	(-)	1,603,605
826	Department of Environmental Protection	1,751,638,987	1,889,073,201	(+)	137,434,214	1,686,797,241	(-)	202,275,960
827	Department of Sanitation	1,987,963,656	2,006,978,768	(+)	19,015,112	2,076,550,618	(+)	69,571,850
829	Business Integrity Commission	8,724,918	9,155,182	(+)	430,264	8,732,148	(-)	423,034
836	Department of Finance	371,193,171	387,192,208	(+)	15,999,037	378,498,082	(-)	8,694,126
841	Department of Transportation	1,503,042,033	1,564,884,086	(+)	61,842,053	1,556,790,438	(-)	8,093,648
846	Department of Parks and Recreation	687,637,766	709,225,297	(+)	21,587,531	653,952,826	(-)	55,272,471
850	Department of Design and Construction	164,489,559	179,671,382	(+)	15,181,823	163,435,477	(-)	16,235,905
856	Department of Citywide Administrative Services	1,774,665,175	1,841,988,695	(+)	67,323,520	1,693,461,885	(-)	148,526,810
858	Department of Information Technology and Telecommunications	817,833,296	888,810,423	(+)	70,977,127	702,545,933	(-)	186,264,490
860	Department of Records and Information Services	15,233,377	15,834,510	(+)	601,133	15,520,208	(-)	314,302
866	Department of Consumer and Worker Protection	75,070,618	81,664,618	(+)	6,594,000	74,740,050	(-)	6,924,568
901	District Attorney - New York	180,030,822	208,832,816	(+)	28,801,994	179,669,507	(-)	29,163,309
902	District Attorney - Bronx	128,320,716	161,086,967	(+)	32,766,251	143,552,189	(-)	17,534,778
903	District Attorney - Kings	157,898,433	197,471,213	(+)	39,572,780	166,387,228	(-)	31,083,985
904	District Attorney - Queens	108,133,079	122,221,865	(+)	14,088,786	108,222,063	(-)	13,999,802
905	District Attorney - Richmond	27,013,456	30,697,617	(+)	3,684,161	26,821,592	(-)	3,876,025
906	Office of Prosecution - Special Narcotics	31,694,549	31,694,549		---	31,714,357	(+)	19,808
941	Public Administrator - New York	1,320,021	1,320,021		---	1,328,148	(+)	8,127
942	Public Administrator - Bronx	883,662	1,153,662	(+)	270,000	890,640	(-)	263,022
943	Public Administrator - Kings	1,136,406	1,136,406		---	1,143,384	(+)	6,978
944	Public Administrator - Queens	694,608	694,608		---	701,586	(+)	6,978
945	Public Administrator - Richmond	673,602	673,602		---	655,580	(-)	18,022
992	Citywide Savings Initiatives	---	---		---	($1,060,000,000)	(-)	1,060,000,000
995	Energy Adjustment	---	---		---	112,689,973	(+)	112,689,973
996	Lease Adjustment	---	---		---	53,230,428	(+)	53,230,428
	Total of 59 Community Boards	22,273,301	22,753,470	(+)	480,169	21,929,921	(-)	823,549
	Less: Intra-City Expenditures	(1,884,163,949)	(2,248,722,098)	(-)	364,558,149	(1,946,115,155)	(+)	302,606,943
	Net Total Budget	$115,907,309,727	$119,028,681,662	(+)	$3,121,371,935	$127,000,975,382	(+)	$7,972,293,720

MAYORALTY

002 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE OF CONTRACT SERVICES. CRIMINAL JUSTICE COORDINATOR; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	$40,515,979	319	$40,553,729	$37,750 +	318	$40,465,085	$88,644 -
021 -- OFFICE OF THE MAYOR-OTPS	$4,237,982		$4,212,520	$25,462 -		$4,489,982	$277,462 +
TOTAL PROGRAM	$44,753,961	319	$44,766,249	$12,288 +	318	$44,955,067	$188,818 +

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

040 -- OFFICE OF MGMT AND BUDGET-PS	$55,440,649	467	$54,732,488	$708,161 -	467	$56,067,194	$1,334,706 +
041 -- OFFICE OF MGMT AND BUDGET-OTP	$11,306,577		$11,537,599	$231,022 +		$11,349,070	$188,529 -
TOTAL PROGRAM	$66,747,226	467	$66,270,087	$477,139 -	467	$67,416,264	$1,146,177 +

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

061 -- OFF OF LABOR RELATIONS-PS	$16,885,354	188	$17,486,722	$601,368 +	188	$18,110,617	$623,895 +
062 -- OFF OF LABOR RELATIONS-OTPS	$6,653,394		$6,797,424	$144,030 +		$6,660,332	$137,092 -
TOTAL PROGRAM	$23,538,748	188	$24,284,146	$745,398 +	188	$24,770,949	$486,803 +

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

070 -- NYC COMM TO THE UN-PS	$1,259,815	8	$1,259,815		8	$1,259,815	
071 -- NYC COMM TO THE UN-OTPS	$272,746		$272,746			$272,746	
TOTAL PROGRAM	$1,532,561	8	$1,532,561		8	$1,532,561	

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

090 -- MAYOR'S OFFICE OF CONTRACT SE	$26,352,186	246	$26,321,219	$30,967 -	245	$26,060,661	$260,558 -
091 -- MAYOR'S OFFICE OF CONTRACT SE	$22,724,068		$23,229,035	$504,967 +		$13,532,243	$9,696,792 -
TOTAL PROGRAM	$49,076,254	246	$49,550,254	$474,000 +	245	$39,592,904	$9,957,350 -

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.

260 -- OFF FOR PEOPLE WITH DISAB-PS	$655,682	6	$655,682		6	$655,682	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	$22,975		$47,975	$25,000 +		$22,975	$25,000 -
TOTAL PROGRAM	$678,657	6	$703,657	$25,000 +	6	$678,657	$25,000 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.							
340 -- COMMUNITY AFFAIRS UNIT-PS	$2,323,756	20	$2,323,756		20	$2,323,756	
341 -- COMMUNITY AFFAIRS UNIT-OTPS	$30,000		$30,000			$30,000	
TOTAL PROGRAM	$2,353,756	20	$2,353,756		20	$2,353,756	
TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.							
350 -- COMMISSION ON GENDER EQUITY-P	$683,569	7	$683,569		7	$683,569	
351 -- COMMISSION ON GENDER EQUITY-O	$152,171		$152,171			$152,171	
TOTAL PROGRAM	$835,740	7	$835,740		7	$835,740	
SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.							
380 -- OFFICE OF OPERATIONS-PS	$6,492,005	55	$6,505,830	$13,825 +	52	$5,906,154	$599,676 -
381 -- OFFICE OF OPERATIONS-OTPS	$137,435		$137,435			$137,435	
TOTAL PROGRAM	$6,629,440	55	$6,643,265	$13,825 +	52	$6,043,589	$599,676 -
TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.							
560 -- SPECIAL ENFORCEMENT-PS							
561 -- SPECIAL ENFORCEMENT-OTPS	$8		$8			$8	
TOTAL PROGRAM	$8		$8			$8	
RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.							
TOTAL DEPARTMENT	$196,146,351	1,316	$196,939,723	$793,372 +	1,311	$188,179,495	$8,760,228 -
LESS -- INTRA-CITY SALES	$7,145,032		$7,145,032			$7,147,034	$2,002 +
NET TOTAL DEPARTMENT	$189,001,319		$189,794,691	$793,372 +		$181,032,461	$8,762,230 -
FUNDING SUMMARY							
CITY FUNDS	$153,933,081		$155,166,304	$1,233,223 +		$147,814,898	$7,351,406 -
OTHER CATEGORICAL	7,659,126		8,622,219	963,093 +		7,457,495	1,164,724 -
CAPITAL FUNDS - I.F.A.	17,878,651		17,878,651			17,878,651	
STATE			12,288	12,288 +			12,288 -
FEDERAL - C.D.	4,198,253		4,272,877	74,624 +		4,198,253	74,624 -
FEDERAL - OTHER	5,332,208		3,842,352	1,489,856 -		3,683,164	159,188 -
TOTAL	$189,001,319		$189,794,691	$793,372 +		$181,032,461	$8,762,230 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $47,554,807 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $21,593,451 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

BOARD OF ELECTRONS

003 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
CONDUCTS, AS SPECIFIED BY STATE LAW, ALL ELECTIONS WITHIN THE CITY OF NEW YORK; RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONERS' MEETINGS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$69,853,711	517	$69,853,711		517	$69,853,711	
TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.							
SUB-TOTAL PERSONAL SERVICES	$69,853,711	517	$69,853,711		517	$69,853,711	
002 -- OTHER THAN PERSONAL SERVICES	$77,021,437		$112,021,437	$35,000,000 +		$77,021,437	$35,000,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$77,021,437		$112,021,437	$35,000,000 +		$77,021,437	$35,000,000 -
TOTAL DEPARTMENT	$146,875,148	517	$181,875,148	$35,000,000 +	517	$146,875,148	$35,000,000 -
NET TOTAL DEPARTMENT	$146,875,148		$181,875,148	$35,000,000 +		$146,875,148	$35,000,000 -
FUNDING SUMMARY							
CITY FUNDS	$146,875,148		$181,875,148	$35,000,000 +		$146,875,148	$35,000,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$146,875,148		$181,875,148	$35,000,000 +		$146,875,148	$35,000,000 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $27,785,790 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $20,633,838 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY FUNDED.

CAMPAIGN FINANCE BOARD

004 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$27,396,410	258	$27,396,410		87	$8,659,269	$18,737,141 -
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	$27,396,410	258	$27,396,410		87	$8,659,269	$18,737,141 -
002 -- OTHER THAN PERSONAL SERVICES	$59,884,827		$59,884,827			$3,817,780	$56,067,047 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	$22,200,000		$36,605,000	$14,405,000 +		$1,000,000	$35,605,000 -
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$82,084,827		$96,489,827	$14,405,000 +		$4,817,780	$91,672,047 -
TOTAL DEPARTMENT	$109,481,237	258	$123,886,237	$14,405,000 +	87	$13,477,049	$110,409,188 -
NET TOTAL DEPARTMENT	$109,481,237		$123,886,237	$14,405,000 +		$13,477,049	$110,409,188 -
FUNDING SUMMARY							
CITY FUNDS	$109,481,237		$123,886,237	$14,405,000 +		$13,477,049	$110,409,188 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$109,481,237		$123,886,237	$14,405,000 +		$13,477,049	$110,409,188 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $6,094,979 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $3,122,672 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 87 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 87 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OFFICE OF THE ACTUARY

008 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	$5,577,288	42	$5,577,288		42	$5,580,233	$2,945 +
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	$5,577,288	42	$5,577,288		42	$5,580,233	$2,945 +
200 -- OTHER THAN PERSONAL SERVICE	$2,036,811		$2,099,811	$63,000 +		$2,036,811	$63,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,036,811		$2,099,811	$63,000 +		$2,036,811	$63,000 -
TOTAL DEPARTMENT	$7,614,099	42	$7,677,099	$63,000 +	42	$7,617,044	$60,055 -
NET TOTAL DEPARTMENT	$7,614,099		$7,677,099	$63,000 +		$7,617,044	$60,055 -
FUNDING SUMMARY							
CITY FUNDS	$7,614,099		$7,614,099			$7,617,044	$2,945 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			63,000	63,000 +			63,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$7,614,099		$7,677,099	$63,000 +		$7,617,044	$60,055 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,428,572 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $851,588 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - MANHATTAN
010 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,045,539	56	$5,045,539		56	$5,048,889	$3,350 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$5,045,539	56	$5,045,539		56	$5,048,889	$3,350 +
002 -- OTHER THAN PERSONAL SERVICES	$971,843		$974,612	$2,769 +		$537,743	$436,869 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$971,843		$974,612	$2,769 +		$537,743	$436,869 -
TOTAL DEPARTMENT	$6,017,382	56	$6,020,151	$2,769 +	56	$5,586,632	$433,519 -
NET TOTAL DEPARTMENT	$6,017,382		$6,020,151	$2,769 +		$5,586,632	$433,519 -
FUNDING SUMMARY							
CITY FUNDS	$6,017,382		$6,017,382			$5,586,632	$430,750 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			2,769	2,769 +			2,769 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$6,017,382		$6,020,151	$2,769 +		$5,586,632	$433,519 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,181,665 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $832,735 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT BRONX

011 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,791,546	69	$5,791,546		69	$5,791,546	
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$5,791,546	69	$5,791,546		69	$5,791,546	
002 -- OTHER THAN PERSONAL SERVICES	$1,243,433		$1,243,433			$686,233	$557,200 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,243,433		$1,243,433			$686,233	$557,200 -
TOTAL DEPARTMENT	$7,034,979	69	$7,034,979		69	$6,477,779	$557,200 -
NET TOTAL DEPARTMENT	$7,034,979		$7,034,979			$6,477,779	$557,200 -
FUNDING SUMMARY							
CITY FUNDS	$7,034,979		$7,034,979			$6,477,779	$557,200 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$7,034,979		$7,034,979			$6,477,779	$557,200 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,582,930 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $874,462 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - BROOKLYN

012 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$6,354,794	67	$6,354,794		67	$6,357,628	$2,834 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$6,354,794	67	$6,354,794		67	$6,357,628	$2,834 +
002 -- OTHER THAN PERSONAL SERVICES	$1,380,509		$1,380,509			$508,109	$872,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,380,509		$1,380,509			$508,109	$872,400 -
TOTAL DEPARTMENT	$7,735,303	67	$7,735,303		67	$6,865,737	$869,566 -
NET TOTAL DEPARTMENT	$7,735,303		$7,735,303			$6,865,737	$869,566 -
FUNDING SUMMARY							
CITY FUNDS	$7,735,303		$7,735,303			$6,865,737	$869,566 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$7,735,303		$7,735,303			$6,865,737	$869,566 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,685,069 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $960,387 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - QUEENS

013 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,065,966	54	$5,065,966		54	$5,069,893	$3,927 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$5,065,966	54	$5,065,966		54	$5,069,893	$3,927 +
002 -- OTHER THAN PERSONAL SERVICES	$1,712,644		$2,748,400	$1,035,756 +		$768,344	$1,980,056 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,712,644		$2,748,400	$1,035,756 +		$768,344	$1,980,056 -
TOTAL DEPARTMENT	$6,778,610	54	$7,814,366	$1,035,756 +	54	$5,838,237	$1,976,129 -
NET TOTAL DEPARTMENT	$6,778,610		$7,814,366	$1,035,756 +		$5,838,237	$1,976,129 -
FUNDING SUMMARY							
CITY FUNDS	$6,778,610		$6,778,610			$5,838,237	$940,373 -
OTHER CATEGORICAL			160,000	160,000 +			160,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			875,756	875,756 +			875,756 -
TOTAL	$6,778,610		$7,814,366	$1,035,756 +		$5,838,237	$1,976,129 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,715,943 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $951,836 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

BOROUGH PRESIDENT STATEN ISLAND

014 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,233,535	45	$4,233,535		45	$4,233,535	
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$4,233,535	45	$4,233,535		45	$4,233,535	
002 -- OTHER THAN PERSONAL SERVICES	$972,674		$972,674			$674,774	$297,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$972,674		$972,674			$674,774	$297,900 -
TOTAL DEPARTMENT	$5,206,209	45	$5,206,209		45	$4,908,309	$297,900 -
NET TOTAL DEPARTMENT	$5,206,209		$5,206,209			$4,908,309	$297,900 -
FUNDING SUMMARY							
CITY FUNDS	$5,206,209		$5,206,209			$4,908,309	$297,900 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,206,209		$5,206,209			$4,908,309	$297,900 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,702,568 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $451,448 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OFFICE OF THE COMPTROLLER

015 AGENCY EXPENSE 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; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	$3,312,258	23	$3,312,258		23	$3,314,136	$1,878 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	$47,292,243	453	$47,292,243		453	$47,456,883	$164,640 +
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	$17,556,193	168	$17,556,193		168	$17,627,667	$71,474 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	$19,978,456	139	$19,978,456		139	$19,991,009	$12,553 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	$88,139,150	783	$88,139,150		783	$88,389,695	$250,545 +
005 -- FIRST DEPUTY COMPT-OTPS	$12,509,150		$12,510,979	$1,829 +		$12,533,304	$22,325 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	$295,916		$294,237	$1,679 -		$295,916	$1,679 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	$4,187,492		$6,470,322	$2,282,830 +		$6,470,472	$150 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	$21,896,422		$21,896,422			$22,328,250	$431,828 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$38,888,980		$41,171,960	$2,282,980 +		$41,627,942	$455,982 +
TOTAL DEPARTMENT	$127,028,130	783	$129,311,110	$2,282,980 +	783	$130,017,637	$706,527 +
LESS -- INTRA-CITY SALES			$2,282,980	$2,282,980 +		$2,282,980	
NET TOTAL DEPARTMENT	$127,028,130		$127,028,130			$127,734,657	$706,527 +
FUNDING SUMMARY							
CITY FUNDS	$97,476,179		$97,476,179			$98,051,182	$575,003 +
OTHER CATEGORICAL	14,000,395		14,000,395			14,000,395	
CAPITAL FUNDS - I.F.A.	15,551,556		15,551,556			15,683,080	131,524 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$127,028,130		$127,028,130			$127,734,657	$706,527 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $36,537,041 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $12,390,040 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

DEPARTMENT OF EMERGENCY MANAGEMENT

017 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$29,810,396	241	$33,010,003	$3,199,607 +	99	$14,860,273	$18,149,730 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	$29,810,396	241	$33,010,003	$3,199,607 +	99	$14,860,273	$18,149,730 -
002 -- OTHER THAN PERSONAL SERVICES	$50,963,467		$54,203,399	$3,239,932 +		$30,043,758	$24,159,641 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$50,963,467		$54,203,399	$3,239,932 +		$30,043,758	$24,159,641 -
TOTAL DEPARTMENT	$80,773,863	241	$87,213,402	$6,439,539 +	99	$44,904,031	$42,309,371 -
NET TOTAL DEPARTMENT	$80,773,863		$87,213,402	$6,439,539 +		$44,904,031	$42,309,371 -
FUNDING SUMMARY							
CITY FUNDS	$47,745,995		$47,751,495	$5,500 +		$39,587,588	$8,163,907 -
OTHER CATEGORICAL			108,786	108,786 +			108,786 -
CAPITAL FUNDS - I.F.A.							
STATE	1,675,000		3,250,000	1,575,000 +			3,250,000 -
FEDERAL - C.D.	8,826,488		5,599,464	3,227,024 -		4,387,775	1,211,689 -
FEDERAL - OTHER	22,526,380		30,503,657	7,977,277 +		928,668	29,574,989 -
TOTAL	$80,773,863		$87,213,402	$6,439,539 +		$44,904,031	$42,309,371 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $7,923,142 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $3,888,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 99 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 93 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATIVE TAX APPEALS

021 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,912,936	44	$6,351,093	$438,157 +	44	$6,361,403	$10,310 +
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.							
SUB-TOTAL PERSONAL SERVICES	$5,912,936	44	$6,351,093	$438,157 +	44	$6,361,403	$10,310 +
002 -- OTHER THAN PERSONAL SERVICE	$179,195		$179,195			$179,195	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$179,195		$179,195			$179,195	
TOTAL DEPARTMENT	$6,092,131	44	$6,530,288	$438,157 +	44	$6,540,598	$10,310 +
NET TOTAL DEPARTMENT	$6,092,131		$6,530,288	$438,157 +		$6,540,598	$10,310 +
FUNDING SUMMARY							
CITY FUNDS	$6,092,131		$6,530,288	$438,157 +		$6,540,598	$10,310 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$6,092,131		$6,530,288	$438,157 +		$6,540,598	$10,310 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,345,386 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $866,346 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 44 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

LAW DEPARTMENT

025 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$180,827,191	1,510	$176,228,191	$4,599,000 -	1,810	$219,859,883	$43,631,692 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.						
SUB-TOTAL PERSONAL SERVICES	$180,827,191	1,510	$176,228,191	$4,599,000 -	1,810	$219,859,883	$43,631,692 +
002 -- OTHER THAN PERSONAL SERVICES	$95,987,106		$104,675,699	$8,688,593 +		$125,237,201	$20,561,502 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$95,987,106		$104,675,699	$8,688,593 +		$125,237,201	$20,561,502 +
TOTAL DEPARTMENT	$276,814,297	1,510	$280,903,890	$4,089,593 +	1,810	$345,097,084	$64,193,194 +
LESS -- INTRA-CITY SALES	$4,456,413		$8,346,006	$3,889,593 +		$4,441,413	$3,904,593 -
NET TOTAL DEPARTMENT	$272,357,884		$272,557,884	$200,000 +		$340,655,671	$68,097,787 +
FUNDING SUMMARY							
CITY FUNDS	$267,151,504		$267,151,504			$314,447,137	$47,295,633 +
OTHER CATEGORICAL	417,024		617,024	200,000 +		417,024	200,000 -
CAPITAL FUNDS - I.F.A.	4,789,356		4,789,356			4,791,510	2,154 +
STATE						21,000,000	21,000,000 +
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$272,357,884		$272,557,884	$200,000 +		$340,655,671	$68,097,787 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $67,912,018 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $26,913,209 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,810 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,758 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 77 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 77 WILL BE CITY-FUNDED.

DEPARTMENT OF CITY PLANNING

030 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$33,349,991	336	$33,953,706	$603,715 +	342	$34,426,885	$473,179 +
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	$2,539,555	28	$2,817,035	$277,480 +	28	$2,809,882	$7,153 -
PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.							
SUB-TOTAL PERSONAL SERVICES	$35,889,546	364	$36,770,741	$881,195 +	370	$37,236,767	$466,026 +
002 -- OTHER THAN PERSONAL SERVICES	$20,601,713		$20,467,249	$134,464 -		$13,918,274	$6,548,975 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	$297,688		$297,688			$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$20,899,401		$20,764,937	$134,464 -		$14,215,962	$6,548,975 -
TOTAL DEPARTMENT	$56,788,947	364	$57,535,678	$746,731 +	370	$51,452,729	$6,082,949 -
LESS -- INTRA-CITY SALES			$1,145,508	$1,145,508 +			$1,145,508 -
NET TOTAL DEPARTMENT	$56,788,947		$56,390,170	$398,777 -		$51,452,729	$4,937,441 -
FUNDING SUMMARY							
CITY FUNDS	$36,405,318		$36,405,318			$35,046,133	$1,359,185 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	146,906		146,906			146,906	
FEDERAL - C.D.	19,193,872		17,823,645	1,370,227 -		15,216,839	2,606,806 -
FEDERAL - OTHER	1,042,851		2,014,301	971,450 +		1,042,851	971,450 -
TOTAL	$56,788,947		$56,390,170	$398,777 -		$51,452,729	$4,937,441 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $14,814,464 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $5,307,954 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 370 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 197 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

DEPARTMENT OF INVESTIGATION

032 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$25,589,717	254	$25,675,236	$85,519 +	254	$25,621,488	$53,748 -
THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.							
003 -- INSPECTOR GENERAL-PS	$4,842,321	55	$6,043,821	$1,201,500 +	39	$4,844,286	$1,199,535 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.							
SUB-TOTAL PERSONAL SERVICES	$30,432,038	309	$31,719,057	$1,287,019 +	293	$30,465,774	$1,253,283 -
002 -- OTHER THAN PERSONAL SERVICES	$22,438,980		$28,735,164	$6,296,184 +		$20,636,980	$8,098,184 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	$3,003,450		$3,059,410	$55,960 +		$3,003,450	$55,960 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$25,442,430		$31,794,574	$6,352,144 +		$23,640,430	$8,154,144 -
TOTAL DEPARTMENT	$55,874,468	309	$63,513,631	$7,639,163 +	293	$54,106,204	$9,407,427 -
LESS -- INTRA-CITY SALES	$5,718,134		$6,975,594	$1,257,460 +		$5,718,134	$1,257,460 -
NET TOTAL DEPARTMENT	$50,156,334		$56,538,037	$6,381,703 +		$48,388,070	$8,149,967 -
FUNDING SUMMARY							
CITY FUNDS	$46,515,588		$46,515,588			$44,747,324	$1,768,264 -
OTHER CATEGORICAL	604,496		644,496	40,000 +		604,496	40,000 -
CAPITAL FUNDS - I.F.A.							
STATE			219,119	219,119 +			219,119 -
FEDERAL - C.D.							
FEDERAL - OTHER	3,036,250		9,158,834	6,122,584 +		3,036,250	6,122,584 -
TOTAL	$50,156,334		$56,538,037	$6,381,703 +		$48,388,070	$8,149,967 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $12,142,876 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $4,503,936 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 293 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 293 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

NEW YORK RESEARCH LIBRARIES

035 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -
TOTAL DEPARTMENT	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -
NET TOTAL DEPARTMENT	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -
FUNDING SUMMARY							
CITY FUNDS	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$37,866,916		$37,866,916			$35,645,699	$2,221,217 -

TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF $3,434,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF $23,273,418 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 403 FULL-TIME AND 35 FULL-TIME EQUIVALENT POSITIONS.

NEW YORK PUBLIC LIBRARY

037 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

	CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	$26,531,040		$26,531,040			$26,531,040	
TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
004 -- LUMP SUM- BORO OF BRONX	$24,717,567		$24,717,567			$24,717,567	
TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
005 -- LUMP SUM-BORO OF STATEN ISL	$11,113,537		$11,113,537			$11,113,537	
TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
006 -- SYSTEMWIDE SERVICES	$126,874,178		$128,796,443	$1,922,265 +		$115,232,091	$13,564,352 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.							
007 -- CONSULTANT & ADVISORY SVCS	$1,362,128		$1,362,128			$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$190,598,450		$192,520,715	$1,922,265 +		$178,956,363	$13,564,352 -
TOTAL DEPARTMENT	$190,598,450		$192,520,715	$1,922,265 +		$178,956,363	$13,564,352 -
LESS -- INTRA-CITY SALES			$1,795,128	$1,795,128 +			$1,795,128 -
NET TOTAL DEPARTMENT	$190,598,450		$190,725,587	$127,137 +		$178,956,363	$11,769,224 -
FUNDING SUMMARY							
CITY FUNDS	$190,598,450		$190,598,450			$178,956,363	$11,642,087 -
OTHER CATEGORICAL			127,137	127,137 +			127,137 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$190,598,450		$190,725,587	$127,137 +		$178,956,363	$11,769,224 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $15,993,115 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $40,198,562 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,241 FULL-TIME AND 121 FULL-TIME EQUIVALENT POSITIONS.

BROOKLYN PUBLIC LIBRARY

038 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	$144,774,313		$146,546,694	$1,772,381 +		$136,090,170	$10,456,524 -
TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, OPERATE THE CENTER FOR BROOKLYN HISTORY, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$144,774,313		$146,546,694	$1,772,381 +		$136,090,170	$10,456,524 -
TOTAL DEPARTMENT	$144,774,313		$146,546,694	$1,772,381 +		$136,090,170	$10,456,524 -
LESS -- INTRA-CITY SALES	$32,588		$1,722,785	$1,690,197 +		$32,588	$1,690,197 -
NET TOTAL DEPARTMENT	$144,741,725		$144,823,909	$82,184 +		$136,057,582	$8,766,327 -
FUNDING SUMMARY							
CITY FUNDS	$144,741,725		$144,699,725	$42,000 -		$136,057,582	$8,642,143 -
OTHER CATEGORICAL			124,184	124,184 +			124,184 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$144,741,725		$144,823,909	$82,184 +		$136,057,582	$8,766,327 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,514,488 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $12,317,248 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $25,113,342 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,174 FULL-TIME AND 99 FULL-TIME EQUIVALENT POSITIONS.

QUEENS BOROUGH PUBLIC LIBRARY

039 AGENCY EXPENSE BUDGET SUMMARY

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 FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	$149,900,210		$150,336,753	$436,543 +		$140,743,132	$9,593,621 -
TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$149,900,210		$150,336,753	$436,543 +		$140,743,132	$9,593,621 -
TOTAL DEPARTMENT	$149,900,210		$150,336,753	$436,543 +		$140,743,132	$9,593,621 -
LESS -- INTRA-CITY SALES			$394,543	$394,543 +			$394,543 -
NET TOTAL DEPARTMENT	$149,900,210		$149,942,210	$42,000 +		$140,743,132	$9,199,078 -
FUNDING SUMMARY							
CITY FUNDS	$149,900,210		$149,942,210	$42,000 +		$140,743,132	$9,199,078 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$149,900,210		$149,942,210	$42,000 +		$140,743,132	$9,199,078 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,502,410 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $13,525,875 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $19,012,543 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 965 FULL-TIME AND 135 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION

040 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
401 -- GE INSTR & SCH LEADERSHIP - P	$8,287,745,549	66,094	$8,232,135,274	$55,610,275 -	66,094	$8,854,181,018	$622,045,744 +
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.							
403 -- SE INSTR & SCH LEADERSHIP - P	$2,991,870,301	32,356	$2,901,923,953	$89,946,348 -	32,374	$3,178,493,020	$276,569,067 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
407 -- UNIVERSAL PRE-K - PS	$887,733,963	6,881	$840,881,259	$46,852,704 -	6,911	$1,027,407,782	$186,526,523 +
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.							
409 -- EARLY CHILDHOOD PROGRAMS- PS	$25,915,165	496	$25,915,165		496	$26,463,472	$548,307 +
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.							
415 -- SCHOOL SUPPORT ORGANIZATION	$306,444,757	2,527	$309,394,122	$2,949,365 +	2,498	$313,702,363	$4,308,241 +
PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.							
421 -- CW SE INSTR & SCHL LEADERSHIP	$1,506,450,811	16,487	$1,505,229,517	$1,221,294 -	16,951	$1,595,198,969	$89,969,452 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.							
423 -- SE INSTRUCTIONAL SUPPORT - PS	$413,541,244	3,838	$419,887,965	$6,346,721 +	3,838	$433,180,168	$13,292,203 +
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.							
433 -- DIVISION OF TECHNOLOGY - PS	$56,249,438	412	$56,439,462	$190,024 +	410	$56,321,291	$118,171 -
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.							
435 -- SCHOOL FACILITIES - PS	$201,782,563	623	$202,944,041	$1,161,478 +	604	$201,885,236	$1,058,805 -
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.							
437 -- PUPIL TRANSPORTATION - PS	$11,403,390	135	$11,403,390		135	$11,475,351	$71,961 +
PROVIDES FOR SAFE, RELIABLE, AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. OFFICE OF PUPIL TRANSPORTATION EMPLOYEES MANAGE THE CONTRACTS FOR YELLOW BUSES AND ADMINISTER THE STUDENT METROCARD PROGRAM.							
439 -- SCHOOL FOOD SERVICES - PS	$294,676,684	1,650	$294,676,684		1,650	$295,163,598	$486,914 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.							
453 -- CENTRAL ADMINISTRATION - PS	$113,464,247	1,312	$114,168,475	$704,228 +	1,281	$113,079,673	$1,088,802 -
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, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.							
461 -- FRINGE BENEFITS - PS	$4,528,701,097		$4,571,410,489	$42,709,392 +		$4,996,560,841	$425,150,352 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.							
481 -- CATEGORICAL PROGRAMS - PS	$1,091,554,379	7,288	$1,094,040,905	$2,486,526 +	7,288	$1,105,077,435	$11,036,530 +
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
SUB-TOTAL PERSONAL SERVICES	20,717,533,588	140099	$20,580,450,701	$137,082,887 -	140530	22,208,190,217	$1,627,739,516 +
402 -- GE INSTR & SCH LEADERSHIP - O	$947,060,061		$948,287,381	$1,227,320 +		$867,908,823	$80,378,558 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT	$10,124,931		$10,124,931			$10,274,931	$150,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
406 -- CHARTER SCHOOLS	$3,384,434,282		$3,473,261,755	$88,827,473 +		$3,744,490,013	$271,228,258 +
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.							
408 -- UNIVERSAL PRE-K - OTPS	$826,957,446		$826,957,446			$1,212,058,591	$385,101,145 +
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.							
410 -- EARLY CHILDHOOD PROGRAMS - OT	$468,602,630		$453,527,825	$15,074,805 -		$556,190,071	$102,662,246 +
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.							
416 -- SCHOOL SUPPORT ORGANIZATION O	$40,843,036		$43,493,086	$2,650,050 +		$44,104,163	$611,077 +
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	$24,425,889		$38,935,619	$14,509,730 +		$25,098,182	$13,837,437 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.							
424 -- SE INSTRUCTIONAL SUPPORT - O	$569,128,037		$575,813,376	$6,685,339 +		$605,389,434	$29,576,058 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.							
434 -- DIVISION OF TECHNOLOGY - OTPS	$75,016,425		$155,016,425	$80,000,000 +		$76,283,384	$78,733,041 -
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.							
436 -- SCHOOL FACILITIES - OTPS	$1,223,628,990		$1,250,964,124	$27,335,134 +		$1,067,634,007	$183,330,117 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
438 -- PUPIL TRANSPORTATION - OTPS	$1,999,407,646		$1,999,407,646			$2,226,407,646	$227,000,000 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS	$332,285,760		$332,285,760			$331,647,025	$638,735 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	$372,444,845		$372,021,682	$423,163 -		$387,484,536	$15,462,854 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	$830,561,986		$830,561,986			$855,890,193	$25,328,207 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
454 -- CENTRAL ADMINISTRATION - OTPS	$62,487,137		$66,267,743	$3,780,606 +		$38,560,677	$27,707,066 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	$922,706,411		$922,706,411			$961,686,266	$38,979,855 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	$1,298,926,966		$1,363,873,314	$64,946,348 +		$364,185,547	$999,687,767 -
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	$108,267,080		$108,510,154	$243,074 +		$109,891,290	$1,381,136 +
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
476 -- DUE PROCESS CASES						$1,554,741,419	$1,554,741,419 +
SUPPORTS COMPLIANCE WITH IDEA, SECTION 504, NEW YORK STATE EDUCATION LAW, AND RELATED REGULATIONS BY ENSURING APPROPRIATE PROGRAMS AND SERVICES FOR STUDENTS WITH DISABILITIES THROUGH IMPARTIAL HEARINGS, STATE APPEALS, AND LITIGATION IN STATE AND FEDERAL COURTS. FUNDS ARE USED TO RESOLVE DUE PROCESS COMPLAINTS AND LAWSUITS, COVERING COSTS SUCH AS NONPUBLIC SCHOOL TUITION, MANDATED SERVICES, RELATED SUPPORTS, AND ADMINISTRATIVE FEES.							
482 -- CATEGORICAL PROGRAMS - OTPS	$781,748,461		$875,895,055	$94,146,594 +		$781,748,461	$94,146,594 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	14,279,058,019		$14,647,911,719	$368,853,700 +		15,821,674,659	$1,173,762,940 +
TOTAL DEPARTMENT	34,996,591,607	140099	$35,228,362,420	$231,770,813 +	140530	38,029,864,876	$2,801,502,456 +
LESS -- INTRA-CITY SALES	$7,703,198		$120,151,628	$112,448,430 +		$9,029,979	$111,121,649 -
NET TOTAL DEPARTMENT	34,988,888,409		$35,108,210,792	$119,322,383 +		38,020,834,897	$2,912,624,105 +
FUNDING SUMMARY							
CITY FUNDS	18,574,648,008		$18,620,236,508	$45,588,500 +		20,891,363,605	$2,271,127,097 +
OTHER CATEGORICAL	159,397,131		169,597,477	10,200,346 +		159,397,131	10,200,346 -
CAPITAL FUNDS - I.F.A.							
STATE	14,161,863,929		14,248,814,716	86,950,787 +		14,941,501,659	692,686,943 +
FEDERAL - C.D.	2,963,000		2,963,000			2,963,000	
FEDERAL - OTHER	2,090,016,341		2,066,599,091	23,417,250 -		2,025,609,502	40,989,589 -
TOTAL	34,988,888,409		$35,108,210,792	$119,322,383 +		38,020,834,897	$2,912,624,105 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $365,331,827 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF $86,459,775 IN THE FY 2027 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF $2,905,892,198 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF $3,802,404,597 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF $112,253,972 IN THE FY 2027 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 140,530 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 102,473 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 14,742 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13,421 WILL BE CITY-FUNDED.

042 CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	$1,035,781,451	5,807	$1,038,269,269	$2,487,818 +	5,803	$1,092,400,130	$54,130,861 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	$21,844,088	221	$21,844,088		221	$21,845,317	$1,229 +
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.							
SUB-TOTAL PERSONAL SERVICES	$1,057,625,539	6,028	$1,060,113,357	$2,487,818 +	6,024	$1,114,245,447	$54,132,090 +
001 -- COMMUNITY COLLEGE-OTPS	$460,247,565		$521,727,088	$61,479,523 +		$399,605,081	$122,122,007 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	$1,463,801		$1,390,611	$73,190 -		$1,463,801	$73,190 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.							
012 -- SENIOR COLLEGE OTPS	$35,000,000		$35,000,000			$35,000,000	
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$496,711,366		$558,117,699	$61,406,333 +		$436,068,882	$122,048,817 -
TOTAL DEPARTMENT	$1,554,336,905	6,028	$1,618,231,056	$63,894,151 +	6,024	$1,550,314,329	$67,916,727 -
LESS -- INTRA-CITY SALES	$41,469,477		$151,582,007	$110,112,530 +		$58,703,137	$92,878,870 -
NET TOTAL DEPARTMENT	$1,512,867,428		$1,466,649,049	$46,218,379 -		$1,491,611,192	$24,962,143 +
FUNDING SUMMARY							
CITY FUNDS	$1,194,877,665		$1,148,659,286	$46,218,379 -		$1,173,621,429	$24,962,143 +
OTHER CATEGORICAL	14,076,763		14,076,763			14,076,763	
CAPITAL FUNDS - I.F.A.							
STATE	303,913,000		303,913,000			303,913,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,512,867,428		$1,466,649,049	$46,218,379 -		$1,491,611,192	$24,962,143 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $4,742,086 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $100,833,085 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $79,054,273 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3,351 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,351 WILL BE CITY FUNDED.

CIVILIAN COMPLAINT REVIEW BOARD
054 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	$24,079,010	267	$24,079,010		267	$24,099,898	$20,888 +
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.							
SUB-TOTAL PERSONAL SERVICES	$24,079,010	267	$24,079,010		267	$24,099,898	$20,888 +
002 -- CCRB-OTPS	$5,088,819		$5,335,048	$246,229 +		$5,088,819	$246,229 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$5,088,819		$5,335,048	$246,229 +		$5,088,819	$246,229 -
TOTAL DEPARTMENT	$29,167,829	267	$29,414,058	$246,229 +	267	$29,188,717	$225,341 -
NET TOTAL DEPARTMENT	$29,167,829		$29,414,058	$246,229 +		$29,188,717	$225,341 -
FUNDING SUMMARY							
CITY FUNDS	$29,167,829		$29,167,829			$29,188,717	$20,888 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			246,229	246,229 +			246,229 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$29,167,829		$29,414,058	$246,229 +		$29,188,717	$225,341 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $9,087,645 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $3,605,485 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 267 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 267 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

POLICE DEPARTMENT

056 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROTECTS THE LIVES AND PROPERTY OF ALL CITIZENS; RESPONDS PROMPTLY TO REPORTS OF CRIMES IN PROGRESS AND OTHER EMERGENCIES; INVESTIGATES REPORTED PAST CRIME; APPREHENDS OFFENDERS; AND ENSURES ORDER AT PUBLIC EVENTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- SPECIAL OPERATIONS & SUPPORT	$270,725,018	2,556	$304,770,355	$34,045,337 +	2,555	$317,363,564	$12,593,209 +
RESPONSIBLE FOR COORDINATING ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE SPECIAL OPERATIONS BUREAU MAINTAINS MOBILE RESOURCES TO FACILITATE DEPARTMENT RESPONSE TO POLICE EMERGENCIES, OTHER UNUSUAL OCCURRENCES AND SPECIAL NEEDS WITH SPECIALLY TRAINED AND EQUIPPED PERSONNEL. THE SUPPORT SERVICES BUREAU PROVIDES AUXILIARY SERVICES FOR THE DEPARTMENT SUCH AS MAINTENANCE AND STORAGE OF CRIMINAL RECORDS, FINGERPRINTS AND OTHER DEPARTMENTAL RECORDS AND REPORTS; MAINTAINS AND PURCHASES ALL VEHICLES AND EMERGENCY RESPONSE EQUIPMENT; AND SAFEGUARDS, RECORDS AND LAWFULLY DISPOSES OF INVOICED PROPERTY.							
002 -- EXECUTIVE MANAGEMENT	$367,421,058	2,679	$398,798,343	$31,377,285 +	2,084	$317,380,869	$81,417,474 -
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.							
003 -- SCHOOL SAFETY- P.S.	$300,711,381	4,265	$294,084,625	$6,626,756 -	4,265	$312,203,707	$18,119,082 +
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.							
004 -- ADMINISTRATION-PERSONNEL	$300,735,623	2,262	$311,191,837	$10,456,214 +	1,787	$271,851,703	$39,340,134 -
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.							
006 -- CRIMINAL JUSTICE	$70,208,837	705	$75,908,837	$5,700,000 +	705	$76,316,768	$407,931 +
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.							
007 -- TRAFFIC ENFORCEMENT	$191,922,460	3,234	$197,970,822	$6,048,362 +	3,102	$193,116,753	$4,854,069 -
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.							
008 -- TRANSIT POLICE-PS	$303,934,349	2,714	$319,305,002	$15,370,653 +	2,714	$319,765,821	$460,819 +
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.							
009 -- HOUSING POLICE-PS	$250,694,146	2,345	$220,393,385	$30,300,761 -	2,345	$226,086,404	$5,693,019 +
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.							
010 -- PATROL - PS	$1,863,405,550	18,078	$1,851,404,248	$12,001,302 -	18,100	$1,922,925,517	$71,521,269 +
PROTECTS LIFE AND PROPERTY, REDUCES CRIME, AND IMPROVES THE QUALITY OF LIFE OF THE CITIZENS AND VISITORS OF THE CITY OF NEW YORK. DEPLOYS SUFFICIENT UNIFORMED MEMBERS OF THE SERVICE TO RESPOND TO EMERGENCIES, MINIMIZE HARM, AND MAXIMIZE PUBLIC SAFETY.							
011 -- DETECTIVE BUREAU - PS	$766,619,276	5,726	$731,009,944	$35,609,332 -	5,726	$758,097,727	$27,087,783 +
THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.							
012 -- CHIEF OF DEPARTMENT - PS	$659,228,617	548	$668,409,117	$9,180,500 +	548	$809,831,209	$141,422,092 +
DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.							
016 -- COMMUNICATIONS - PS	$128,430,020	1,729	$128,430,020		1,729	$128,665,100	$235,080 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.							
020 -- INTELLIGENCE AND COUNTERTERRO	$257,115,360	1,701	$254,815,360	$2,300,000 -	1,701	$262,009,178	$7,193,818 +
THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.							
021 -- INTERNAL AFFAIRS BUREAU					575	$79,231,678	$79,231,678 +
PROVIDES FOR EFFECTIVE CORRUPTION CONTROL THROUGH ANALYZING CORRUPTION ALLEGATIONS AND TRENDS. CONDUCTS COMPREHENSIVE INVESTIGATIONS DESIGNED TO ENSURE THE HIGHEST STANDARDS OF INTEGRITY.							
024 -- COMMUNITY AFFAIRS BUREAU	$57,553,615	522	$63,961,615	$6,408,000 +	522	$64,215,167	$253,552 +
FOSTERS POSITIVE POLICE/COMMUNITY RELATIONS. PROVIDES SUPPORT PERSONNEL DURING SIGNIFICANT COMMUNITY INCIDENTS OR EVENTS. OVERSEES BOROUGH-BASED COMMUNITY RELATIONS INITIATIVES, SPECIAL OUTREACH PROGRAMS, AND IMMIGRANT AND CIVILIAN PARTICIPATION PROGRAMS. DEVELOPS AND MAINTAINS THE DEPARTMENT'S YOUTH PROGRAMS SUCH AS THE POLICE ATHLETIC LEAGUE (P.A.L.), AND LAW ENFORCEMENT EXPLORER PROGRAM.							
046 -- INFORMATION TECHNOLOGY BUREAU					416	$40,475,096	$40,475,096 +
RESPONSIBLE FOR, AND ENSURE THE EFFICIENCY OF ALL INFORMATION TECHNOLOGY OPERATIONS WITHIN THE DEPARTMENT, WHICH INCLUDES DEVELOPING TECHNOLOGY SOLUTIONS THAT AID MEMBERS OF THE SERVICE IN THEIR MISSION TO ENSURE PUBLIC SAFETY, PROVIDE SECURITY, AND ENFORCE THE LAW.							
SUB-TOTAL PERSONAL SERVICES	$5,788,705,310	49,064	$5,820,453,510	$31,748,200 +	48,874	$6,099,536,261	$279,082,751 +
100 -- OPERATIONS-OTPS	$14,994,409		$68,577,365	$53,582,956 +		$15,310,405	$53,266,960 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
110 -- DETECTIVE BUREAU - OTPS	$8,238,258		$7,435,029	$803,229 -		$7,987,226	$552,197 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DETECTIVE BUREAU OPERATIONS.							
120 -- CHIEF OF DEPARTMENT - OTPS	$6,118,413		$5,566,619	$551,794 -		$6,098,183	$531,564 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.							
200 -- EXECUTIVE MANAGEMENT-OTPS	$21,033,116		$73,480,273	$52,447,157 +		$17,838,774	$55,641,499 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	$4,903,848		$4,903,848			$4,903,848	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.							
400 -- ADMINISTRATION-OTPS	$371,548,320		$419,275,867	$47,727,547 +		$286,832,763	$132,443,104 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.							
410 -- INFORMATION TECHNOLOGY BUREAU						$209,935,604	$209,935,604 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INFORMATION TECHNOLOGY BUREAU OPERATIONS.							
500 -- COMMUNICATIONS - OTPS	$42,078,546		$27,745,839	$14,332,707 -		$30,717,634	$2,971,795 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.							
600 -- CRIMINAL JUSTICE-OTPS	$562,059		$559,899	$2,160 -		$529,699	$30,200 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026: FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026: APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027: FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027: APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.							
700 -- TRAFFIC ENFORCEMENT-OTPS	$10,541,694		$10,363,283	$178,411 -		$10,464,722	$101,439 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.							
800 -- PATROL, HOUSING & TRANSIT - O	$2,905,339		$2,733,952	$171,387 -		$2,375,034	$358,918 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.							
900 -- INTELLIGENCE AND COUNTERTERRO	$4,906,553		$4,611,226	$295,327 -		$4,745,553	$134,327 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$487,830,555		$625,253,200	$137,422,645 +		$597,739,445	$27,513,755 -
TOTAL DEPARTMENT	$6,276,535,865	49,064	$6,445,706,710	$169,170,845 +	48,874	$6,697,275,706	$251,568,996 +
LESS -- INTRA-CITY SALES	$280,416,163		$282,729,243	$2,313,080 +		$296,497,759	$13,768,516 +
NET TOTAL DEPARTMENT	$5,996,119,702		$6,162,977,467	$166,857,765 +		$6,400,777,947	$237,800,480 +
FUNDING SUMMARY							
CITY FUNDS	$5,971,737,117		$5,981,744,617	$10,007,500 +		$6,380,749,202	$399,004,585 +
OTHER CATEGORICAL			11,722,396	11,722,396 +			11,722,396 -
CAPITAL FUNDS - I.F.A.							
STATE	732,008		27,944,759	27,212,751 +		1,228,928	26,715,831 -
FEDERAL - C.D.							
FEDERAL - OTHER	23,650,577		141,565,695	117,915,118 +		18,799,817	122,765,878 -
TOTAL	$5,996,119,702		$6,162,977,467	$166,857,765 +		$6,400,777,947	$237,800,480 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $3,488,807,701 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $2,745,140,012 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $263,481,969 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 48,874 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 48,862 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1,506 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,506 WILL BE CITY FUNDED.

FIRE DEPARTMENT

057 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES FIRE PROTECTION AND EMERGENCY SERVICES. THIS MISSION IS ACCOMPLISHED THROUGH: EXTINGUISHMENT OF FIRES; RESPONDING TO NON-FIRE EMERGENCY INCIDENTS; ARSON INVESTIGATIONS; FIRE PREVENTION INSPECTIONS; PRE-HOSPITAL MEDICAL SERVICES; MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK; AND PUBLIC EDUCATION.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	$128,481,156	933	$128,411,506	$69,650 -	931	$139,954,203	$11,542,697 +
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.							
002 -- FIRE EXTING AND EMERG RESP	$1,782,494,793	11,349	$1,780,034,570	$2,460,223 -	11,348	$1,803,964,696	$23,930,126 +
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	$26,357,139	140	$26,508,522	$151,383 +	140	$26,487,248	$21,274 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	$47,732,785	632	$48,495,215	$762,430 +	624	$54,616,548	$6,121,333 +
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.							
009 -- EMERGENCY MEDICAL SERVICES-PS	$373,525,375	4,523	$372,120,902	$1,404,473 -	4,523	$370,939,161	$1,181,741 -
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$2,358,591,248	17,577	$2,355,570,715	$3,020,533 -	17,566	$2,395,961,856	$40,391,141 +
005 -- EXECUTIVE ADMIN-OTPS	$174,345,815		$196,399,298	$22,053,483 +		$161,878,942	$34,520,356 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
006 -- FIRE EXTING & RESP-OTPS	$39,710,826		$41,696,367	$1,985,541 +		$39,710,826	$1,985,541 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	$277,847		$327,847	$50,000 +		$277,847	$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	$2,083,141		$2,108,904	$25,763 +		$2,083,141	$25,763 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	$46,207,080		$43,456,601	$2,750,479 -		$45,876,703	$2,420,102 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$262,624,709		$283,989,017	$21,364,308 +		$249,827,459	$34,161,558 -
TOTAL DEPARTMENT	$2,621,215,957	17,577	$2,639,559,732	$18,343,775 +	17,566	$2,645,789,315	$6,229,583 +
LESS -- INTRA-CITY SALES	$5,565		$972,752	$967,187 +		$5,565	$967,187 -
NET TOTAL DEPARTMENT	$2,621,210,392		$2,638,586,980	$17,376,588 +		$2,645,783,750	$7,196,770 +
FUNDING SUMMARY							
CITY FUNDS	$2,160,092,769		$2,158,431,944	$1,660,825 -		$2,209,968,311	$51,536,367 +
OTHER CATEGORICAL	400,488,729		401,490,117	1,001,388 +		400,488,729	1,001,388 -
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120	
STATE	1,835,001		2,822,035	987,034 +		1,835,001	987,034 -
FEDERAL - C.D.							
FEDERAL - OTHER	58,226,773		75,275,764	17,048,991 +		32,924,589	42,351,175 -
TOTAL	$2,621,210,392		$2,638,586,980	$17,376,588 +		$2,645,783,750	$7,196,770 +

057 (CONT.) FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,247,455,027 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $1,807,577,635 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF $281,727,730 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 17,566 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 17,446 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 36 WILL BE CITY FUNDED.

DEPARTMENT OF VETERANS' SERVICES

063 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,936,322	50	$4,936,322		49	$4,874,219	$62,103 -
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	$4,936,322	50	$4,936,322		49	$4,874,219	$62,103 -
002 -- OTHER THAN PERSONAL SERVICES	$2,697,864		$2,697,864			$1,734,549	$963,315 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,697,864		$2,697,864			$1,734,549	$963,315 -
TOTAL DEPARTMENT	$7,634,186	50	$7,634,186		49	$6,608,768	$1,025,418 -
LESS -- INTRA-CITY SALES	$853,816		$853,816			$427,816	$426,000 -
NET TOTAL DEPARTMENT	$6,780,370		$6,780,370			$6,180,952	$599,418 -
FUNDING SUMMARY							
CITY FUNDS	$6,345,370		$6,345,370			$5,745,952	$599,418 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	435,000		435,000			435,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$6,780,370		$6,780,370			$6,180,952	$599,418 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,469,513 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $621,093 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED.

ADMIN FOR CHILDREN'S SERVICES
068 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES, NON-SECURE PLACEMENT, LIMITED-SECURE PLACEMENT AND ALTERNATIVES TO DETENTION SERVICES; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$404,266,705	4,901	$404,439,086	$172,381 +	4,902	$404,691,115	$252,029 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	$17,358,432	236	$17,358,432		246	$18,482,456	$1,124,024 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	$90,005,173	686	$90,005,173		697	$90,997,477	$992,304 +
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
007 -- JUVENILE JUSTICE - PS	$79,831,113	1,178	$79,831,113		1,218	$81,917,686	$2,086,573 +
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
009 -- ADOPTION SUBSIDY - PS	$2,411,614	26	$2,411,614		26	$2,421,652	$10,038 +
ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	$593,873,037	7,027	$594,045,418	$172,381 +	7,089	$598,510,386	$4,464,968 +
002 -- OTHER THAN PERSONAL SERVICES	$149,157,912		$155,224,080	$6,066,168 +		$145,408,213	$9,815,867 -
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS	$812,544,162		$1,249,873,799	$437,329,637 +		$784,872,310	$465,001,489 -
RESPONSIBLE FOR CHILD CARE SERVICES.							
006 -- CHILD WELFARE-OTPS	$1,095,193,760		$1,147,189,129	$51,995,369 +		$1,372,952,450	$225,763,321 +
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	$167,533,293		$183,080,016	$15,546,723 +		$200,733,892	$17,653,876 +
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.							
010 -- ADOPTION SUBSIDY - OTPS	$224,848,516		$224,848,516			$224,848,516	
INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.							
011 -- JUVENILE JUSTICE - OCFS PAYME	$13,302,011		$13,302,011			$13,284,232	$17,779 -
REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES.							
012 -- COMMITTEE ON SPECIAL EDUCATIO	$85,297,328		$83,459,469	$1,837,859 -		$84,355,333	$895,864 +
COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,547,876,982		$3,056,977,020	$509,100,038 +		$2,826,454,946	$230,522,074 -
TOTAL DEPARTMENT	$3,141,750,019	7,027	$3,651,022,438	$509,272,419 +	7,089	$3,424,965,332	$226,057,106 -
LESS -- INTRA-CITY SALES	$6,309,889		$6,989,695	$679,806 +		$3,226,200	$3,763,495 -
NET TOTAL DEPARTMENT	$3,135,440,130		$3,644,032,743	$508,592,613 +		$3,421,739,132	$222,293,611 -
FUNDING SUMMARY							
CITY FUNDS	$1,236,428,142		$1,294,121,126	$57,692,984 +		$1,316,355,495	$22,234,369 +
OTHER CATEGORICAL			700,000	700,000 +			700,000 -
CAPITAL FUNDS - I.F.A.							
STATE	791,719,951		785,453,507	6,266,444 -		981,297,502	195,843,995 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
FEDERAL - C.D.							
FEDERAL - OTHER	1,107,292,037		1,563,758,110	456,466,073 +		1,124,086,135	439,671,975 -
TOTAL	$3,135,440,130		$3,644,032,743	$508,592,613 +		$3,421,739,132	$222,293,611 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $289,837,926 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $99,333,501 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 7,089 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 6,313 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 32 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

DEPARTMENT OF SOCIAL SERVICES
069 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
201 -- ADMINISTRATION	$362,117,660	4,245	$358,639,536	$3,478,124 -	4,219	$356,145,319	$2,494,217 -
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	$338,630,733	4,366	$338,770,916	$140,183 +	4,561	$346,805,837	$8,034,921 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.							
204 -- MEDICAL ASSISTANCE	$101,608,306	1,180	$101,608,306		1,180	$101,807,617	$199,311 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	$118,765,908	1,592	$119,024,908	$259,000 +	1,592	$117,068,178	$1,956,730 -
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
207 -- LEGAL SERVICES - PS	$3,575,387	56	$3,575,387		56	$3,596,890	$21,503 +
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.							
208 -- HOME ENERGY ASSISTANCE - PS	$1,309,099	21	$1,309,099		21	$1,309,099	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.							
209 -- CHILD SUPPORT SERVICES - PS	$32,324,214	489	$30,824,214	$1,500,000 -	489	$32,024,301	$1,200,087 +
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.							
210 -- EMERGENCY FOOD - PS	$2,454,788	26	$2,201,846	$252,942 -	26	$2,201,846	
PROVIDES FOR ADMINISTRATION, COORDINATION¦ AND MONITORING OF THE EMERGENCY FOOD PROGRAM.							
211 -- FAIR FARES - PS	$3,904,381	45	$3,904,381		45	$3,904,381	
PROVIDES FOR ADMINISTRATION, COORDINATION¦ AND MONITORING OF PROGRAM FOR REDUCED FARE BENEFITS.							
212 -- DOMESTIC VIOLENCE SERVICES -	$16,585,803	302	$16,585,803		302	$16,579,341	$6,462 -
PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.							
213 -- OFFICE OF ECONOMIC OPPORTUNIT					11	$1,756,366	$1,756,366 +
PROVIDES FOR STAFFING TO MANAGE THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS, AS WELL AS DEVELOPMENT OF INNOVATIVE ANTI-POVERTY STRATEGIES.							
SUB-TOTAL PERSONAL SERVICES	$981,276,279	12,322	$976,444,396	$4,831,883 -	12,502	$983,199,175	$6,754,779 +
101 -- ADMINISTRATION-OTPS	$305,642,597		$319,630,131	$13,987,534 +		$271,124,718	$48,505,413 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	$2,923,612,099		$3,684,964,126	$761,352,027 +		$5,581,227,310	$1,896,263,184 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	$6,622,321,288		$6,296,335,419	$325,985,869 -		$6,828,335,419	$532,000,000 +
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	$325,139,307		$325,706,719	$567,412 +		$264,059,420	$61,647,299 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
107 -- LEGAL SERVICES - OTPS	$362,422,097		$364,003,026	$1,580,929 +		$286,332,884	$77,670,142 -
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
108 -- HOME ENERGY ASSISTANCE - OTPS	$38,049,299		$57,820,110	$19,770,811 +		$38,049,299	$19,770,811 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.							
109 -- CHILD SUPPORT SERVICES - OTPS	$21,798,087		$23,298,087	$1,500,000 +		$21,810,246	$1,487,841 -
PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.							
110 -- EMERGENCY FOOD - OTPS	$58,058,773		$79,108,507	$21,049,734 +		$73,990,773	$5,117,734 -
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.							
111 -- FAIR FARES - OTPS	$116,661,700		$116,661,700			$91,661,700	$25,000,000 -
REDUCED FARE BENEFITS							
112 -- DOMESTIC VIOLENCE SERVICES -	$219,326,913		$219,484,186	$157,273 +		$175,978,885	$43,505,301 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
113 -- OFFICE OF ECONOMIC OPPORTUNIT						$12,558,271	$12,558,271 +
PROVIDES FOR THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,993,032,160		$11,487,012,011	$493,979,851 +		13,645,128,925	$2,158,116,914 +
TOTAL DEPARTMENT	11,974,308,439	12,322	$12,463,456,407	$489,147,968 +	12,502	14,628,328,100	$2,164,871,693 +
LESS -- INTRA-CITY SALES	$4,589,297		$6,149,169	$1,559,872 +		$4,589,297	$1,559,872 -
NET TOTAL DEPARTMENT	11,969,719,142		$12,457,307,238	$487,588,096 +		14,623,738,803	$2,166,431,565 +
FUNDING SUMMARY							
CITY FUNDS	$9,618,271,607		$9,693,226,020	$74,954,413 +		11,900,226,131	$2,207,000,111 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	800,815,537		872,886,639	72,071,102 +		1,065,372,188	192,485,549 +
FEDERAL - C.D.	3,246,015		3,246,015			3,246,015	
FEDERAL - OTHER	1,547,385,983		1,887,948,564	340,562,581 +		1,654,894,469	233,054,095 -
TOTAL	11,969,719,142		$12,457,307,238	$487,588,096 +		14,623,738,803	$2,166,431,565 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $526,187,837 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $164,958,884 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $98,176,881 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 12,502 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 9,897 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF HOMELESS SERVICES

071 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- SHELTER INTAKE AND PROGRAM -	$125,766,345	1,510	$128,993,669	$3,227,324 +	1,604	$126,421,423	$2,572,246 -
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.							
101 -- ADMINISTRATION - PS	$37,598,275	358	$38,026,276	$428,001 +	356	$38,215,416	$189,140 +
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.							
102 -- STREET PROGRAMS - PS	$12,722,530	124	$11,287,530	$1,435,000 -	155	$16,375,749	$5,088,219 +
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL PERSONAL SERVICES	$176,087,150	1,992	$178,307,475	$2,220,325 +	2,115	$181,012,588	$2,705,113 +
200 -- SHELTER INTAKE AND PROGRAM -	$2,942,605,304		$3,239,002,986	$296,397,682 +		$3,989,242,022	$750,239,036 +
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.							
201 -- ADMINISTRATION - OTPS	$30,223,930		$31,666,183	$1,442,253 +		$31,859,912	$193,729 +
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.							
202 -- STREET PROGRAMS - OTPS	$405,510,300		$430,752,164	$25,241,864 +		$427,065,164	$3,687,000 -
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$3,378,339,534		$3,701,421,333	$323,081,799 +		$4,448,167,098	$746,745,765 +
TOTAL DEPARTMENT	$3,554,426,684	1,992	$3,879,728,808	$325,302,124 +	2,115	$4,629,179,686	$749,450,878 +
LESS -- INTRA-CITY SALES	$7,095,875		$7,417,875	$322,000 +		$7,095,875	$322,000 -
NET TOTAL DEPARTMENT	$3,547,330,809		$3,872,310,933	$324,980,124 +		$4,622,083,811	$749,772,878 +
FUNDING SUMMARY							
CITY FUNDS	$2,610,249,604		$2,760,544,604	$150,295,000 +		$3,856,857,569	$1,096,312,965 +
OTHER CATEGORICAL			3,221,000	3,221,000 +			3,221,000 -
CAPITAL FUNDS - I.F.A.							
STATE	277,289,083		386,058,799	108,769,716 +		165,485,990	220,572,809 -
FEDERAL - C.D.	553,000		553,000			553,000	
FEDERAL - OTHER	659,239,122		721,933,530	62,694,408 +		599,187,252	122,746,278 -
TOTAL	$3,547,330,809		$3,872,310,933	$324,980,124 +		$4,622,083,811	$749,772,878 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $82,234,335 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $26,406,142 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,115 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2,114 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

DEPARTMENT OF CORRECTION

072 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR THE CARE AND CUSTODY OF PERSONS IN DETENTION WHO ARE CHARGED WITH FELONIES, MISDEMEANORS, OR VIOLATIONS OF LAW WHO ARE UNABLE TO FURNISH SECURITY FOR THEIR APPEARANCES IN CRIMINAL PROCEEDINGS, AND FOR PERSONS WHO ARE SENTENCED TO TERMS OF ONE YEAR OR LESS; MANAGES ALL CITY CORRECTIONAL FACILITIES INCLUDING ALL DETENTION AND SENTENCE INSTITUTIONS, COURT DETENTION FACILITIES, AND HOSPITAL PRISON WARDS; PROVIDES FOR THE TRANSPORTATION OF INMATES BETWEEN THE COURTS AND CORRECTIONAL INSTITUTIONS; MAINTAINS BUILDINGS AND STRUCTURES UNDER ITS JURISDICTION.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	$87,164,858	938	$87,368,191	$203,333 +	936	$87,837,519	$469,328 +
THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.							
002 -- OPERATIONS	$455,079,924	697	$455,289,924	$210,000 +	693	$488,394,459	$33,104,535 +
TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.							
005 -- NYC DOC JAIL OPERATIONS - PS	$414,026,270	6,472	$414,026,270		6,472	$427,415,079	$13,388,809 +
COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
006 -- NYC DOC HEALTH AND PROGRAMS -	$20,574,659	300	$20,574,659		301	$20,799,887	$225,228 +
COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
009 -- NYC DOC TRANSPORTATION PS	$29,938,155	324	$29,938,155		324	$30,703,437	$765,282 +
PS TRANSPORTATION EXPENSE							
011 -- TRAINING - PS	$10,765,400	80	$10,765,400		80	$11,140,193	$374,793 +
PS TRAINING EXPENSE							
SUB-TOTAL PERSONAL SERVICES	$1,017,549,266	8,811	$1,017,962,599	$413,333 +	8,806	$1,066,290,574	$48,327,975 +
003 -- OPERATIONS - OTPS	$92,899,871		$96,017,039	$3,117,168 +		$95,256,770	$760,269 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.							
004 -- ADMINISTRATION - OTPS	$15,349,192		$15,349,192			$15,349,192	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.							
007 -- NYC DOC JAIL OPERATIONS - OTP	$48,223,685		$46,395,685	$1,828,000 -		$48,223,685	$1,828,000 +
OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
008 -- NYC DOC HEALTH AND PROGRAMS -	$33,173,094		$31,673,726	$1,499,368 -		$32,194,768	$521,042 +
SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
010 -- NYC DOC TRANSPORTATION OTPS	$5,370,267		$6,668,267	$1,298,000 +		$6,370,267	$298,000 -
OTPS TRANSPORTATION EXPENSE							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$195,016,109		$196,103,909	$1,087,800 +		$197,394,682	$1,290,773 +
TOTAL DEPARTMENT	$1,212,565,375	8,811	$1,214,066,508	$1,501,133 +	8,806	$1,263,685,256	$49,618,748 +
LESS -- INTRA-CITY SALES	$111,864		$331,053	$219,189 +		$81,220	$249,833 -
NET TOTAL DEPARTMENT	$1,212,453,511		$1,213,735,455	$1,281,944 +		$1,263,604,036	$49,868,581 +
FUNDING SUMMARY							
CITY FUNDS	$1,209,849,063		$1,209,869,063	$20,000 +		$1,261,195,090	$51,326,027 +
OTHER CATEGORICAL			611,242	611,242 +			611,242 -
CAPITAL FUNDS - I.F.A.							
STATE	1,049,000		1,157,000	108,000 +		1,079,000	78,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	1,555,448		2,098,150	542,702 +		1,329,946	768,204 -
TOTAL	$1,212,453,511		$1,213,735,455	$1,281,944 +		$1,263,604,036	$49,868,581 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,023,577,817 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $519,782,909 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $181,850,754 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

YEAR 2027 PROVIDES FOR 8,806 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 8,799 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 82 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY FUNDED.

BOARD OF CORRECTION

073 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES AND ENFORCES MINIMUM STANDARDS FOR THE CARE AND CUSTODY OF ALL PERSONS HELD OR CONFINED UNDER THE JURISDICTION OF THE DEPARTMENT OF CORRECTION; ESTABLISHES PROCEDURES FOR THE HEARING OF GRIEVANCES BY INMATES AND EMPLOYEES OF THE DEPARTMENT; EVALUATES THE PERFORMANCE OF THE DEPARTMENT AND MAKES RECOMMENDATIONS ON THE DEPARTMENT'S LONG RANGE PROGRAMS AND CAPITAL PLANNING FOR THE DEPARTMENT.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$3,757,088	33	$3,580,088	$177,000 -	33	$3,670,088	$90,000 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	$3,757,088	33	$3,580,088	$177,000 -	33	$3,670,088	$90,000 +
002 -- OTHER THAN PERSONAL SERVICE	$329,309		$556,701	$227,392 +		$329,309	$227,392 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$329,309		$556,701	$227,392 +		$329,309	$227,392 -
TOTAL DEPARTMENT	$4,086,397	33	$4,136,789	$50,392 +	33	$3,999,397	$137,392 -
NET TOTAL DEPARTMENT	$4,086,397		$4,136,789	$50,392 +		$3,999,397	$137,392 -
FUNDING SUMMARY							
CITY FUNDS	$4,086,397		$4,086,397			$3,999,397	$87,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			50,392	50,392 +			50,392 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$4,086,397		$4,136,789	$50,392 +		$3,999,397	$137,392 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,448,227 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $463,588 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 33 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 33 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

PENSION CONTRIBUTIONS

095 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR THE CITY'S ACTUARIALLY FUNDED RETIREMENT SYSTEMS, NON-CITY SYSTEMS AND "PAY AS YOU GO" NON-ACTUARIAL SYSTEMS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- CITY ACTUARIAL PENSIONS	10,372,199,200		$10,372,199,200			10,408,381,379	$36,182,179 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).							
002 -- NON-CITY PENSIONS	$106,130,624		$106,130,624			$124,404,018	$18,273,394 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.							
003 -- NON - ACTUARIAL PENSIONS	$350,000		$350,000			$350,000	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.							
SUB-TOTAL PERSONAL SERVICES	10,478,679,824		$10,478,679,824			10,533,135,397	$54,455,573 +
TOTAL DEPARTMENT	10,478,679,824		$10,478,679,824			10,533,135,397	$54,455,573 +
LESS -- INTRA-CITY SALES	$112,253,972		$112,253,972			$112,253,972	
NET TOTAL DEPARTMENT	10,366,425,852		$10,366,425,852			10,420,881,425	$54,455,573 +
FUNDING SUMMARY							
CITY FUNDS	10,334,400,852		$10,334,400,852			10,388,856,425	$54,455,573 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	32,025,000		32,025,000			32,025,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	10,366,425,852		$10,366,425,852			10,420,881,425	$54,455,573 +

MISCELLANEOUS

098 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR LABOR AGREEMENTS AND FRINGE BENEFIT COSTS WHICH ARE MANDATED OR COLLECTIVELY BARGAINED. ALSO, CONTAINS OTHER THAN PERSONAL SERVICE APPROPRIATIONS FOR SUBSIDY PAYMENTS TO CERTAIN COVERED ORGANIZATIONS, PAYMENTS FOR JUDGMENTS AND CLAIMS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS, MANDATED RESERVES, AND OTHER CITYWIDE COSTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- RESERVE FOR COLLECTIVE BARGAI	$673,154,833		$471,500,492	$201,654,341 -		$624,648,859	$153,148,367 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.							
003 -- FRINGE BENEFITS	$9,387,499,297		$9,476,471,874	$88,972,577 +		10,219,024,677	$742,552,803 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS, UNEMPLOYMENT INSURANCE BENEFITS AND UNIFORM ALLOWANCES.							
SUB-TOTAL PERSONAL SERVICES	10,060,654,130		$9,947,972,366	$112,681,764 -		10,843,673,536	$895,701,170 +
002 -- OTHER THAN PERSONAL SERVICES	$5,468,150,484		$5,302,820,004	$165,330,480 -		$5,088,268,334	$214,551,670 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$5,468,150,484		$5,302,820,004	$165,330,480 -		$5,088,268,334	$214,551,670 -
TOTAL DEPARTMENT	15,528,804,614		$15,250,792,370	$278,012,244 -		15,931,941,870	$681,149,500 +
LESS -- INTRA-CITY SALES	$87,040,682		$87,040,682			$86,459,775	$580,907 -
NET TOTAL DEPARTMENT	15,441,763,932		$15,163,751,688	$278,012,244 -		15,845,482,095	$681,730,407 +
FUNDING SUMMARY							
CITY FUNDS	13,154,144,365		$12,839,878,533	$314,265,832 -		13,604,560,721	$764,682,188 +
OTHER CATEGORICAL	338,168,785		351,238,914	13,070,129 +		226,232,717	125,006,197 -
CAPITAL FUNDS - I.F.A.	123,163,108		123,163,108			122,624,653	538,455 -
STATE	1,566,257,011		1,577,511,566	11,254,555 +		1,631,919,971	54,408,405 +
FEDERAL - C.D.	52,120,596		54,738,596	2,618,000 +		54,187,890	550,706 -
FEDERAL - OTHER	207,910,067		217,220,971	9,310,904 +		205,956,143	11,264,828 -
TOTAL	15,441,763,932		$15,163,751,688	$278,012,244 -		15,845,482,095	$681,730,407 +

DEBT SERVICE

099 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	$3,182,259,015		$3,149,766,612	$32,492,403 -		$4,968,255,708	$1,818,489,096 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.							
003 -- LEASE PURCH & CITY GUAR DEBT	$110,751,457		$110,751,457			$108,165,399	$2,586,058 -
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.							
004 -- BUDGET STABILIZATION ACCOUNT			$74,256,932	$74,256,932 +			$74,256,932 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS.							
006 -- NYC Transitional Finance Auth	$1,581,444,003		$1,495,060,625	$86,383,378 -		$4,213,063,222	$2,718,002,597 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$4,874,454,475		$4,829,835,626	$44,618,849 -		$9,289,484,329	$4,459,648,703 +
TOTAL DEPARTMENT	$4,874,454,475		$4,829,835,626	$44,618,849 -		$9,289,484,329	$4,459,648,703 +
NET TOTAL DEPARTMENT	$4,874,454,475		$4,829,835,626	$44,618,849 -		$9,289,484,329	$4,459,648,703 +
FUNDING SUMMARY							
CITY FUNDS	$4,766,170,939		$4,724,790,674	$41,380,265 -		$9,192,833,900	$4,468,043,226 +
OTHER CATEGORICAL	1,240,873		1,240,873			750,000	490,873 -
CAPITAL FUNDS - I.F.A.							
STATE	4,657,000		4,657,000			4,499,000	158,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	102,385,663		99,147,079	3,238,584 -		91,401,429	7,745,650 -
TOTAL	$4,874,454,475		$4,829,835,626	$44,618,849 -		$9,289,484,329	$4,459,648,703 +

PUBLIC ADVOCATE

101 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES PROCEDURES FOR RECEIVING AND RESOLVING COMPLAINTS OF CITY AGENCIES BY CITIZENS; CONDUCTS PROGRAMMATIC AUDITS OF AGENCY OPERATIONS AND PROGRAMS; MAY HOLD PUBLIC HEARINGS; ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,218,031	56	$5,218,031		56	$5,218,099	$68 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	$5,218,031	56	$5,218,031		56	$5,218,099	$68 +
002 -- OTHER THAN PERSONAL SERVICES	$324,627		$324,627			$324,627	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$324,627		$324,627			$324,627	
TOTAL DEPARTMENT	$5,542,658	56	$5,542,658		56	$5,542,726	$68 +
NET TOTAL DEPARTMENT	$5,542,658		$5,542,658			$5,542,726	$68 +
FUNDING SUMMARY							
CITY FUNDS	$5,542,658		$5,542,658			$5,542,726	$68 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,542,658		$5,542,658			$5,542,726	$68 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,933,237 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $842,181 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

CITY COUNCIL

102 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	$35,278,940	561	$35,278,940		561	$36,206,901	$927,961 +
TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.							
002 -- COMMITTEE STAFFING	$26,382,905	229	$26,382,905		217	$18,255,538	$8,127,367 -
TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.							
005 -- COUNCIL SERVICES DIVISION	$23,087,914	231	$23,087,914		167	$16,722,648	$6,365,266 -
RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.							
600 -- COMMITTEE ON THE AGING	$1		$1			$1	
THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.							
602 -- COMMITTEE ON CIVIL RIGHTS	$1		$1			$1	
THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.							
605 -- CMTEE ON CIVIL SERV & LABOR	$1		$1			$1	
THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.							
610 -- COMMITTEE ON CONSUMER AFFAIRS	$1		$1			$1	
THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.							
615 -- COMMITTEE ON CONTRACTS	$1		$1			$1	
THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.							
616 -- CULT. AFFAIRS, LIB. & INT'L I	$1		$1			$1	
THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.							
617 -- COMMITTEE ON COURTS AND LEGAL	$1		$1				$1 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.							
620 -- CMTEE ON ECONOMIC DEVELOPMENT		$1	$1			$1	
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.							
625 -- COMMITTEE ON EDUCATION		$1	$1			$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.							
630 -- CMTEE ON ENVIRON PROTECTION		$1	$1			$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
632 -- COMMITTEE ON FINANCE		$1	$1			$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.							
633 -- COMM ON FIRE & CRIMINAL JUSTI		$1	$1			$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.							
635 -- COMMITTEE ON GENERAL WELFARE		$1	$1			$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.							
640 -- CMTEE ON GOV'T OPERATIONS		$1	$1			$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.							
645 -- COMMITTEE ON HEALTH		$1	$1			$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.							
647 -- COMMITTEE ON HIGHER EDUCATION		$1	$1			$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.							
648 -- HOSPITALS		$1	$1			$1	$1 -
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.							
650 -- CMTEE ON HOUSING & BUILDINGS		$1	$1			$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.							
652 -- COMMITTEE ON IMMIGRATION		$1	$1			$1	

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THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.							
653 -- COMMITTEE ON JUVENILE JUSTICE						$1	$1 +
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.							
654 -- COMMITTEE ON LAND USE			$1			$1	
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.							
655 -- CMTEE ON LOWER MANHATTAN REDE						$1	$1 +
THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL , ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.							
656 -- MEN HLTH, RET, ALC,DRUG ABUSE			$1			$1	
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.							
657 -- COMMITTEE ON OVERSIGHT & INVE			$1			$1	
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.							
660 -- CMTEE ON PARKS REC & CULT			$1			$1	
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.							
665 -- COMMITTEE ON PUBLIC SAFETY			$1			$1	
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.							
667 -- COMMITTEE ON PUBLIC HOUSING			$1			$1	
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.							
670 -- CMTEE ON RULES PRIV & ELECT			$1			$1	
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.							
671 -- COMMITTEE ON SANITATION & SOL			$1			$1	
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.							
673 -- COMMITTEE ON SMALL BUSINESS			$1			$1	
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.							
675 -- CMTEE ON STANDARDS AND ETHICS			$1			$1	

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THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.							
680 -- CMTEE ON STATE AND FED LEG						$1	$1 +
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.							
681 -- COMMITTEE ON TECHNOLOGY IN GO	$1		$1			$1	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.							
682 -- COMMITTEE ON TRANSPORTATION	$1		$1			$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.							
683 -- COMMITTEE ON VETERANS	$1		$1			$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.							
685 -- COMMITTEE ON WATERFRONTS						$1	$1 +
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.							
687 -- COMMITTEE ON WOMEN'S ISSUES	$1		$1			$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	$1		$1			$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.							
SUB-TOTAL PERSONAL SERVICES	$84,749,793	1,021	$84,749,793		945	$71,185,123	$13,564,670 -
100 -- OTPS COUNCIL MEMBERS	$11,300,000		$11,300,000			$7,128,720	$4,171,280 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							
200 -- OTPS CENTRAL STAFF	$19,000,000		$19,000,000			$17,321,278	$1,678,722 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.							
800 -- COMMITTEE ON THE AGING	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.							
802 -- COMMITTEE ON CIVIL RIGHTS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.							
805 -- CMTEE ON CIVIL SERV & LABOR	$1		$1			$1	

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OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.							
810 -- COMMITTEE ON CONSUMER AFFAIRS		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 -- COMMITTEE ON CONTRACTS		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							
816 -- CULT. AFFAIRS, LIB. & INT'L I		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
817 -- COMMITTEE ON COURTS AND LEGAL		$1	$1				$1 -
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.							
820 -- CMTEE ON ECONOMIC DEVELOPMENT		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							
825 -- COMMITTEE ON EDUCATION		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 -- CMTEE ON ENVIRON PROTECTION		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 -- COMMITTEE ON FINANCE		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 -- COMM ON FIRE & CRIM JUSTICE O		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 -- CMTEE ON GENERAL WELFARE		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 -- COMMITTEE ON GOV'T OPERATIONS		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 -- COMMITTEE ON HEALTH		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 -- COMMITTEE ON HIGHER EDUCATION		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
848 -- HOSPITALS		$1	$1				$1 -
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.							
850 -- CMTEE ON HOUSING & BLDGS		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 -- COMMITTEE ON IMMIGRATION		$1	$1			$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
853 -- COMMITTEE ON JUVENILE JUSTICE						$1	$1 +
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.							
854 -- COMMITTEE ON LAND USE		$1	$1			$1	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
| OTPS TO SUPPORT COMMITTEE ON LAND USE.							
855 -- CMTEE ON LOWER MANHATTAN REDE						$1	$1 +
| OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.							
856 -- MEN HLTH, RET, ALC,DRUG ABUSE	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.							
857 -- COMMITTEE ON OVERSIGHT & INVE	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.							
860 -- CMTEE ON PARKS REC & CULT	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.							
862 -- COMMITTEE ON PUBLIC HOUSING	$1		$1			$1	
| OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.							
865 -- CMTEE ON PUBLIC SAFETY	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 -- CMTEE ON RULES,PRIV. & ELECT.	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 -- COMMITTEE ON SANITATION & SOL	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 -- COMMITTEE ON SMALL BUSINESS	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 -- CMTEE ON STANDARDS & ETHICS	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
880 -- CMTEE ON STATE & FED. LEG.						$1	$1 +
| OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.							
881 -- COMMITTEE ON TECHNOLOGY IN GO	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 -- COMMITTEE ON TRANSPORTATION	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 -- COMMITTEE ON VETERANS	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON VETERANS.							
885 -- COMMITTEE ON WATERFRONTS						$1	$1 +
| OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.							
887 -- COMMITTEE ON WOMEN'S ISSUES	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.							
890 -- CMTEE ON YOUTH SERVICES	$1		$1			$1	
| OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$30,300,034		$30,300,034			$24,450,034	$5,850,000 -
TOTAL DEPARTMENT	$115,049,827	1,021	$115,049,827		945	$95,635,157	$19,414,670 -
NET TOTAL DEPARTMENT	$115,049,827		$115,049,827			$95,635,157	$19,414,670 -

FUNDING SUMMARY				
CITY FUNDS	$115,049,827	$115,049,827	$95,635,157	$19,414,670 -
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				

102 (CONT.) CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	$115,049,827		$115,049,827			$95,635,157	$19,414,670 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $29,923,150 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $12,961,613 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 945 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 945 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 46 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY FUNDED.

CITY CLERK

103 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: PRELIMINARY AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,406,207	55	$4,727,207	$321,000 +	55	$4,413,695	$313,512 -
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.							
SUB-TOTAL PERSONAL SERVICES	$4,406,207	55	$4,727,207	$321,000 +	55	$4,413,695	$313,512 -
002 -- OTHER THAN PERSONAL SERVICES	$4,518,506		$4,197,506	$321,000 -		$1,588,858	$2,608,648 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$4,518,506		$4,197,506	$321,000 -		$1,588,858	$2,608,648 -
TOTAL DEPARTMENT	$8,924,713	55	$8,924,713		55	$6,002,553	$2,922,160 -
NET TOTAL DEPARTMENT	$8,924,713		$8,924,713			$6,002,553	$2,922,160 -
FUNDING SUMMARY							
CITY FUNDS	$8,924,713		$8,924,713			$6,002,553	$2,922,160 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$8,924,713		$8,924,713			$6,002,553	$2,922,160 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,566,869 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $753,177 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT FOR THE AGING

125 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES INCLUDING NUTRITION, HOME CARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES. SERVICES ARE PROVIDED BOTH DIRECTLY AND THROUGH CONTRACTS WITH NON-PROFIT COMMUNITY AGENCIES AND OTHER PUBLIC AGENCIES. THE DEPARTMENT COORDINATES PLANNING AND SERVICE DELIVERY AND SERVES AS AN ADVOCATE FOR THE CITY'S OLDER POPULATION THROUGH LEGISLATIVE ACTIVITY, PUBLIC POLICY INITIATIVES AND OTHER EFFORTS.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	$17,361,852	174	$17,502,817	$140,965 +	179	$17,362,104	$140,713 -
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
002 -- COMMUNITY PROGRAMS - PS	$8,079,131	72	$8,144,512	$65,381 +	71	$7,840,790	$303,722 -
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
006 -- IN HOME SERVICES - PS	$2,384,794	34	$3,599,072	$1,214,278 +	34	$3,379,354	$219,718 -
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.							
008 -- COMMUNITY SERVICES - PS	$5,649,534	72	$6,051,217	$401,683 +	68	$6,002,535	$48,682 -
PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES							
SUB-TOTAL PERSONAL SERVICES	$33,475,311	352	$35,297,618	$1,822,307 +	352	$34,584,783	$712,835 -
003 -- OUT-OF-HOME SERVICES	$85,290,942		$83,555,130	$1,735,812 -		$42,519,931	$41,035,199 -
OUT-OF-HOME SERVICES FOR SENIORS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	$3,189,554		$3,222,583	$33,029 +		$2,931,458	$291,125 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
005 -- IN HOME SERVICES	$112,647,630		$119,803,396	$7,155,766 +		$108,848,145	$10,955,251 -
IN-HOME SERVICES FOR SENIORS.							
007 -- CENTERS AND HOME DELIVERED ME	$370,871,268		$372,082,254	$1,210,986 +		$384,604,032	$12,521,778 +
OLDER ADULT CENTERS AND HOME DELIVERED MEALS							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$571,999,394		$578,663,363	$6,663,969 +		$538,903,566	$39,759,797 -
TOTAL DEPARTMENT	$605,474,705	352	$613,960,981	$8,486,276 +	352	$573,488,349	$40,472,632 -
LESS -- INTRA-CITY SALES	$515,251		$1,229,077	$713,826 +		$515,251	$713,826 -
NET TOTAL DEPARTMENT	$604,959,454		$612,731,904	$7,772,450 +		$572,973,098	$39,758,806 -
FUNDING SUMMARY							
CITY FUNDS	$482,988,483		$493,037,658	$10,049,175 +		$469,481,213	$23,556,445 -
OTHER CATEGORICAL	495,227		1,058,008	562,781 +		220,605	837,403 -
CAPITAL FUNDS - I.F.A.							
STATE	44,357,150		44,733,140	375,990 +		44,357,150	375,990 -
FEDERAL - C.D.	362,000		640,151	278,151 +		362,000	278,151 -
FEDERAL - OTHER	76,756,594		73,262,947	3,493,647 -		58,552,130	14,710,817 -
TOTAL	$604,959,454		$612,731,904	$7,772,450 +		$572,973,098	$39,758,806 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $15,973,638 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $5,195,977 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 352 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 235 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 28 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

DEPARTMENT OF CULTURAL AFFAIRS

126 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	$6,471,804	58	$6,471,804		58	$6,478,182	$6,378 +
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 39 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.							
SUB-TOTAL PERSONAL SERVICES	$6,471,804	58	$6,471,804		58	$6,478,182	$6,378 +
002 -- OFFICE OF COMMISSIONER - OTPS	$3,465,534		$3,417,520	$48,014 -		$3,265,534	$151,986 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	$106,627,511		$106,839,511	$212,000 +		$53,962,296	$52,877,215 -
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.							
004 -- METROPOLITAN MUSEUM OF ART	$29,152,517		$29,738,725	$586,208 +		$27,816,544	$1,922,181 -
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	$10,354,386		$10,713,647	$359,261 +		$8,990,998	$1,722,649 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTETO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	$24,658,054		$25,278,948	$620,894 +		$22,595,309	$2,683,639 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	$23,822,710		$24,371,255	$548,545 +		$20,890,202	$3,481,053 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	$14,164,356		$14,564,967	$400,611 +		$10,678,756	$3,886,211 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	$3,271,441		$3,660,629	$389,188 +		$2,914,834	$745,795 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	$6,308,100		$6,820,269	$512,169 +		$5,657,701	$1,162,568 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	$2,579,568		$2,782,732	$203,164 +		$1,677,206	$1,105,526 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	$2,935,167		$3,228,714	$293,547 +		$2,772,827	$455,887 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	$1,439,081		$1,598,285	$159,204 +		$1,401,339	$196,946 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	$2,889,953		$3,165,485	$275,532 +		$2,466,941	$698,544 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	$1,210,827		$1,332,301	$121,474 +		$1,118,994	$213,307 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	$2,425,361		$2,678,763	$253,402 +		$2,451,859	$226,904 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	$2,296,763		$2,556,708	$259,945 +		$2,106,216	$450,492 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	$7,834,276		$8,015,690	$181,414 +		$3,610,599	$4,405,091 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	$3,061,630		$3,356,719	$295,089 +		$2,729,706	$627,013 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	$924,479		$1,147,829	$223,350 +		$1,000,333	$147,496 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	$42,394,437		$37,516,310	$4,878,127 -		$30,061,325	$7,454,985 -
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, BRONX CHILDREN'S MUSEUM, LOCATED IN THE BOROUGH OF THE BRONX; WEEKSVILLE HERITAGE CENTER, BRIC, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, NEW YORK CITY CENTER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, PREGONES/PRTT, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, MOMA PS1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOUIS ARMSTRONG HOUSE MUSEUM, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM, NOBLE MARITIME COLLECTION, LOCATED IN STATEN ISLAND. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y.SHAKESPEARE FESTIVAL	$1,369,967		$1,427,840	$57,873 +		$1,300,609	$127,231 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$293,186,118		$294,212,847	$1,026,729 +		$209,470,128	$84,742,719 -
TOTAL DEPARTMENT	$299,657,922	58	$300,684,651	$1,026,729 +	58	$215,948,310	$84,736,341 -
LESS -- INTRA-CITY SALES	$49,601		$49,601			$49,601	
NET TOTAL DEPARTMENT	$299,608,321		$300,635,050	$1,026,729 +		$215,898,709	$84,736,341 -
FUNDING SUMMARY							
CITY FUNDS	$299,269,357		$300,206,857	$937,500 +		$215,559,745	$84,647,112 -
OTHER CATEGORICAL			59,917	59,917 +			59,917 -
CAPITAL FUNDS - I.F.A.	338,964		338,964			338,964	
STATE			2,783	2,783 +			2,783 -
FEDERAL - C.D.							
FEDERAL - OTHER			26,529	26,529 +			26,529 -
TOTAL	$299,608,321		$300,635,050	$1,026,729 +		$215,898,709	$84,736,341 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,822,328 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $13,168,215 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

SERVICE FOR $266,560,720 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 1,358 FULL-TIME AND 25 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

FINANCIAL INFORMATION SERVICE AGENCY

127 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ASSUMES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE COMPILATION OF FINANCIAL DATA TO GENERATE REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT FUNCTIONS; PROVIDES COLLECTION AND DISBURSEMENT OF REPORTS; AND PROCESSES THE CITY'S PAYROLL.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$57,451,036	400	$57,451,036		400	$57,497,578	$46,542 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).							
SUB-TOTAL PERSONAL SERVICES	$57,451,036	400	$57,451,036		400	$57,497,578	$46,542 +
002 -- OTHER THAN PERSONAL SERVICES	$65,479,877		$65,687,877	$208,000 +		$66,939,031	$1,251,154 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$65,479,877		$65,687,877	$208,000 +		$66,939,031	$1,251,154 +
TOTAL DEPARTMENT	$122,930,913	400	$123,138,913	$208,000 +	400	$124,436,609	$1,297,696 +
LESS -- INTRA-CITY SALES			$208,000	$208,000 +			$208,000 -
NET TOTAL DEPARTMENT	$122,930,913		$122,930,913			$124,436,609	$1,505,696 +
FUNDING SUMMARY							
CITY FUNDS	$122,930,913		$122,930,913			$124,436,609	$1,505,696 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$122,930,913		$122,930,913			$124,436,609	$1,505,696 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $22,786,572 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $9,005,658 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 400 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 400 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OFFICE OF CRIMINAL JUSTICE

128 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF CRIMINAL JUSTICE -	$8,499,652	140	$19,457,295	$10,957,643 +	71	$8,988,691	$10,468,604 -
THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.							
003 -- OFFICE OF SPECIAL ENFORCEMENT	$799,428	6	$799,428		6	$799,428	
COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.							
SUB-TOTAL PERSONAL SERVICES	$9,299,080	146	$20,256,723	$10,957,643 +	77	$9,788,119	$10,468,604 -
002 -- OFFICE OF CRIMINAL JUSTICE -	$827,120		$3,727,023	$2,899,903 +		$827,120	$2,899,903 -
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.							
004 -- OFFICE OF SPECIAL ENFORCEMENT	$1,409,062		$1,409,062			$1,409,062	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.							
005 -- INDIGENT DEFENSE - OTPS	$525,011,350		$669,966,563	$144,955,213 +		$547,592,236	$122,374,327 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.							
006 -- PROGRAMS - OTPS	$331,771,116		$335,336,966	$3,565,850 +		$329,965,985	$5,370,981 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$859,018,648		$1,010,439,614	$151,420,966 +		$879,794,403	$130,645,211 -
TOTAL DEPARTMENT	$868,317,728	146	$1,030,696,337	$162,378,609 +	77	$889,582,522	$141,113,815 -
LESS -- INTRA-CITY SALES	$185,000		$185,000				$185,000 -
NET TOTAL DEPARTMENT	$868,132,728		$1,030,511,337	$162,378,609 +		$889,582,522	$140,928,815 -
FUNDING SUMMARY							
CITY FUNDS	$787,305,297		$790,423,063	$3,117,766 +		$810,339,114	$19,916,051 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	360,680		360,680			360,680	
STATE	80,466,751		234,830,307	154,363,556 +		78,571,000	156,259,307 -
FEDERAL - C.D.							
FEDERAL - OTHER			4,897,287	4,897,287 +		311,728	4,585,559 -
TOTAL	$868,132,728		$1,030,511,337	$162,378,609 +		$889,582,522	$140,928,815 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $3,146,695 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $1,429,386 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 74 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OFFICE OF PAYROLL ADMINISTRATION

131 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	$15,943,699	140	$16,961,519	$1,017,820 +	140	$16,017,371	$944,148 -
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	$15,943,699	140	$16,961,519	$1,017,820 +	140	$16,017,371	$944,148 -
200 -- OTHER THAN PERSONAL SERVICE	$1,629,670		$1,629,670			$1,575,571	$54,099 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,629,670		$1,629,670			$1,575,571	$54,099 -
TOTAL DEPARTMENT	$17,573,369	140	$18,591,189	$1,017,820 +	140	$17,592,942	$998,247 -
NET TOTAL DEPARTMENT	$17,573,369		$18,591,189	$1,017,820 +		$17,592,942	$998,247 -
FUNDING SUMMARY							
CITY FUNDS	$17,573,369		$17,573,369			$17,592,942	$19,573 +
OTHER CATEGORICAL			1,017,820	1,017,820 +			1,017,820 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$17,573,369		$18,591,189	$1,017,820 +		$17,592,942	$998,247 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $6,949,935 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $2,670,212 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 140 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 140 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE

132 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY PROVIDES ELECTED OFFICIALS AND COMMUNITY BOARDS WITH INFORMATION TO ASSIST IN THE DISCHARGE OF BUDGET AND BUDGET-RELATED MATTERS WITHIN THEIR JURISDICTIONS; PUBLISHES REPORTS TO PROVIDE INFORMATION, DATA AND ANALYSIS OF MATTERS RELATING TO CITY REVENUES, EXPENDITURES AND FINANCIAL MANAGEMENT PRACTICES; PROVIDES COST ESTIMATES FOR PROPOSED LOCAL LAWS REPORTED BY COMMITTEES OF THE CITY COUNCIL AND IMPLEMENTS ALL OTHER RESPONSIBILITIES SET FORTH IN THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	$6,129,648	38	$6,129,648		38	$6,250,514	$120,866 +
| RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS. |							
SUB-TOTAL PERSONAL SERVICES	$6,129,648	38	$6,129,648		38	$6,250,514	$120,866 +
002 -- OTHER THAN PERSONAL SERVICE	$2,213,755		$2,154,113	$59,642 -		$2,176,519	$22,406 +
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. |							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,213,755		$2,154,113	$59,642 -		$2,176,519	$22,406 +
TOTAL DEPARTMENT	$8,343,403	38	$8,283,761	$59,642 -	38	$8,427,033	$143,272 +
NET TOTAL DEPARTMENT	$8,343,403		$8,283,761	$59,642 -		$8,427,033	$143,272 +
FUNDING SUMMARY							
CITY FUNDS	$8,343,403		$8,283,761	$59,642 -		$8,427,033	$143,272 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$8,343,403		$8,283,761	$59,642 -		$8,427,033	$143,272 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,930,283 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $986,233 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

EQUAL EMPLOYMENT PRACTICES COMMISSION

133 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSION SHALL REVIEW THE UNIFORM STANDARDS, PROCEDURES AND PROGRAMS OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES' PERSONNEL DIVISION; RECOMMEND PROCEDURES, STANDARDS AND PROGRAMS TO BE UTILIZED BY CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN; AUDIT AND EVALUATE THE EMPLOYMENT PRACTICES OF EACH CITY AGENCY; PUBLISH AN ANNUAL REPORT TO THE MAYOR AND COUNCIL ON THE EFFECTIVENESS OF EACH CITY AGENCY'S AFFIRMATIVE EMPLOYMENT EFFORTS; AND SERVE AS CITY LIAISON TO FEDERAL, STATE AND LOCAL AGENCIES RESPONSIBLE FOR COMPLIANCE WITH EQUAL EMPLOYMENT OPPORTUNITY.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,519,493	15	$1,519,493		15	$1,520,691	$1,198 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	$1,519,493	15	$1,519,493		15	$1,520,691	$1,198 +
002 -- OTHER THAN PERSONAL SERVICES	$86,555		$86,555			$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$86,555		$86,555			$86,555	
TOTAL DEPARTMENT	$1,606,048	15	$1,606,048		15	$1,607,246	$1,198 +
NET TOTAL DEPARTMENT	$1,606,048		$1,606,048			$1,607,246	$1,198 +
FUNDING SUMMARY							
CITY FUNDS	$1,606,048		$1,606,048			$1,607,246	$1,198 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,606,048		$1,606,048			$1,607,246	$1,198 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $488,466 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $182,496 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

CIVIL SERVICE COMMISSION

134 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,168,394	7	$1,168,394		7	$1,168,394	
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	$1,168,394	7	$1,168,394		7	$1,168,394	
002 -- OTHER THAN PERSONAL SERVICES	$48,803		$48,803			$48,803	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$48,803		$48,803			$48,803	
TOTAL DEPARTMENT	$1,217,197	7	$1,217,197		7	$1,217,197	
NET TOTAL DEPARTMENT	$1,217,197		$1,217,197			$1,217,197	
FUNDING SUMMARY							
CITY FUNDS	$1,217,197		$1,217,197			$1,217,197	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,217,197		$1,217,197			$1,217,197	

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $396,650 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $182,656 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

LANDMARKS PRESERVATION COMM.

136 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

CONSISTS OF AN ELEVEN MEMBER BODY WHICH MAKES DETERMINATIONS ON THE ESTABLISHMENT AND REGULATION OF LANDMARKS, PORTIONS OF LANDMARKS, LANDMARK SITES, INTERIOR LANDMARKS, SCENIC LANDMARKS AND HISTORIC DISTRICTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$7,279,649	78	$7,279,649		78	$7,283,526	$3,877 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	$7,279,649	78	$7,279,649		78	$7,283,526	$3,877 +
002 -- OTHER THAN PERSONAL SERVICES	$864,716		$1,683,780	$819,064 +		$864,716	$819,064 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$864,716		$1,683,780	$819,064 +		$864,716	$819,064 -
TOTAL DEPARTMENT	$8,144,365	78	$8,963,429	$819,064 +	78	$8,148,242	$815,187 -
NET TOTAL DEPARTMENT	$8,144,365		$8,963,429	$819,064 +		$8,148,242	$815,187 -
FUNDING SUMMARY							
CITY FUNDS	$7,446,078		$7,446,078			$7,449,955	$3,877 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			114,401	114,401 +			114,401 -
FEDERAL - C.D.	698,287		1,076,311	378,024 +		698,287	378,024 -
FEDERAL - OTHER			326,639	326,639 +			326,639 -
TOTAL	$8,144,365		$8,963,429	$819,064 +		$8,148,242	$815,187 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $3,038,189 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $1,088,818 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 78 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	$45,088,126	546	$43,555,940	$1,532,186 -	546	$45,502,308	$1,946,368 +
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.							
SUB-TOTAL PERSONAL SERVICES	$45,088,126	546	$43,555,940	$1,532,186 -	546	$45,502,308	$1,946,368 +
002 -- OTHER THAN PERSONAL SERVICE	$13,045,732		$18,477,918	$5,432,186 +		$12,419,033	$6,058,885 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$13,045,732		$18,477,918	$5,432,186 +		$12,419,033	$6,058,885 -
TOTAL DEPARTMENT	$58,133,858	546	$62,033,858	$3,900,000 +	546	$57,921,341	$4,112,517 -
NET TOTAL DEPARTMENT	$58,133,858		$62,033,858	$3,900,000 +		$57,921,341	$4,112,517 -
FUNDING SUMMARY							
CITY FUNDS	$58,133,858		$62,033,858	$3,900,000 +		$57,921,341	$4,112,517 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$58,133,858		$62,033,858	$3,900,000 +		$57,921,341	$4,112,517 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $20,872,852 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $5,949,936 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 546 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 546 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 34 WILL BE CITY-FUNDED.

OFFICE OF RACIAL EQUITY

213 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHED WITHIN THE EXECUTIVE OFFICE OF THE MAYOR, T HE OFFICE OF RACIAL EQUITY SHALL DEVELOP, PROVIDE OVERSIGHT AND TECHNICAL ASSISTANCE, ASSESS, COORDINATE, AND ADVANCE MEASURES TO IMPROVE AND ACHIEVE RACIAL EQUITY IN THE CITY OF NEW YORK.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PS - RACIAL EQUITY	$4,623,388	38	$4,443,388	$180,000 -	38	$4,623,388	$180,000 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF CHARTER MANDATED CITYWIDE EQUITY GOALS.							
SUB-TOTAL PERSONAL SERVICES	$4,623,388	38	$4,443,388	$180,000 -	38	$4,623,388	$180,000 +
002 -- OTPS - RACIAL EQUITY	$2,654,000		$2,282,816	$371,184 -		$1,004,000	$1,278,816 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,654,000		$2,282,816	$371,184 -		$1,004,000	$1,278,816 -
TOTAL DEPARTMENT	$7,277,388	38	$6,726,204	$551,184 -	38	$5,627,388	$1,098,816 -
NET TOTAL DEPARTMENT	$7,277,388		$6,726,204	$551,184 -		$5,627,388	$1,098,816 -
FUNDING SUMMARY							
CITY FUNDS	$7,277,388		$6,726,204	$551,184 -		$5,627,388	$1,098,816 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$7,277,388		$6,726,204	$551,184 -		$5,627,388	$1,098,816 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $908,427 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $391,853 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED.

COMMISSION ON RACIAL EQUITY

215 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

TO ENABLE COMMUNITY MEMBERS WITH EQUITY EXPERTISE OR LIVED EXPERIENCE RELEVANT TO THE GOAL OF EQUITY TO PROPOSE PRIORITIES FOR RACIAL EQUITY IN CITY DECISION-MAKING AND POLICY AND ASSESS PERFORMANCE TOWARDS THOSE PRIORITIES. PROPOSE COMMUNITY EQUITY PRIORITIES AND OUTCOME INDICATORS RELEVANT TO THE COMMUNITY FOR POSSIBLE INCLUSION IN THE UPCOMING CITYWIDE AND AGENCY RACIAL EQUITY PLANS; PROVIDE A STATEMENT ASSESSING AND MAKING RECOMMENDATIONS ON THE EXTENT TO WHICH THE CITYWIDE EQUITY PLAN IS RESPONSIVE TO THE COMMUNITY RACIAL EQUITY PRIORITIES; TRACK AND PUBLICLY REPORT ON AGENCY AND CITYWIDE COMPLIANCE WITH THE RACIAL EQUITY PLANNING PROCESS; RECEIVE COMPLAINTS ABOUT AGENCY CONDUCT THAT MAY HAVE THE EFFECT OF EXACERBATING RACIAL EQUITY DISPARITIES AND MAKE RECOMMENDATIONS TO AGENCIES TO ADDRESS SUCH COMPLAINTS WHERE APPROPRIATE.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,764,741	16	$1,764,741		16	$1,769,262	$4,521 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.							
SUB-TOTAL PERSONAL SERVICES	$1,764,741	16	$1,764,741		16	$1,769,262	$4,521 +
002 -- OTHER THAN PERSONAL SERVICES	$3,063,000		$3,063,000			$2,858,479	$204,521 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$3,063,000		$3,063,000			$2,858,479	$204,521 -
TOTAL DEPARTMENT	$4,827,741	16	$4,827,741		16	$4,627,741	$200,000 -
NET TOTAL DEPARTMENT	$4,827,741		$4,827,741			$4,627,741	$200,000 -
FUNDING SUMMARY							
CITY FUNDS	$4,827,741		$4,827,741			$4,627,741	$200,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$4,827,741		$4,827,741			$4,627,741	$200,000 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $479,545 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $181,636 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

COMMISSION ON HUMAN RIGHTS

226 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

INVESTIGATES COMPLAINTS OF CIVIL RIGHTS DISCRIMINATION. THE COMMISSION PROTECTS AGAINST HOUSING, PUBLIC ACCESS, OR EMPLOYMENT DISCRIMINATION BASED ON RACE, AGE, NATIONAL ORIGIN, ALIENAGE, SEXUAL ORIENTATION, GENDER, DISABILITY, RELIGION, MARITAL STATUS, FAMILY SIZE, OR UNEMPLOYMENT STATUS. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,701,364	53	$4,701,364		50	$4,422,361	$279,003 -
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.						
003 -- COMMUNITY DEVELOP P.S.	$8,319,839	88	$8,319,839		83	$7,911,099	$408,740 -
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.						
SUB-TOTAL PERSONAL SERVICES	$13,021,203	141	$13,021,203		133	$12,333,460	$687,743 -
002 -- OTHER THAN PERSONAL SERVICES	$582,766		$1,347,748	$764,982 +		$171,766	$1,175,982 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	$1,751,691		$1,067,191	$684,500 -		$1,752,691	$685,500 +
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,334,457		$2,414,939	$80,482 +		$1,924,457	$490,482 -
TOTAL DEPARTMENT	$15,355,660	141	$15,436,142	$80,482 +	133	$14,257,917	$1,178,225 -
NET TOTAL DEPARTMENT	$15,355,660		$15,436,142	$80,482 +		$14,257,917	$1,178,225 -
FUNDING SUMMARY							
CITY FUNDS	$14,664,660		$14,670,160	$5,500 +		$14,257,917	$412,243 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			74,982	74,982 +			74,982 -
FEDERAL - C.D.							
FEDERAL - OTHER	691,000		691,000				691,000 -
TOTAL	$15,355,660		$15,436,142	$80,482 +		$14,257,917	$1,178,225 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $4,981,005 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $1,673,354 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 133 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 133 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF YOUTH & COMMUNITY DEV

260 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES PROGRAMS DESIGNED TO MEET THE NEEDS OF YOUTH AND COMMUNITIES WHERE THERE IS A HIGH CONCENTRATION OF POVERTY. ENTERS INTO CONTRACTS TO IMPLEMENT YOUTH AND COMMUNITY ACTION POLICIES AND PROGRAMS AND ADMINISTERS PROGRAMS INCLUDING AFTER-SCHOOL PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	$22,541,999	270	$22,691,999	$150,000 +	302	$22,766,258	$74,259 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
105 -- YOUTH WORKFORCE AND CAREER TR	$8,786,391	81	$8,786,391		76	$8,528,990	$257,401 -
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.							
311 -- PROGRAM SERVICES - PS	$20,125,791	287	$29,709,917	$9,584,126 +	252	$27,445,284	$2,264,633 -
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.							
401 -- OFFICE OF NEIGHBORHOOD SAFETY	$9,421,856	83	$9,421,856		83	$9,530,357	$108,501 +
PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
501 -- OFFICE OF ECONOMIC OPPORTUNIT					2	$137,304	$137,304 +
PS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.							
SUB-TOTAL PERSONAL SERVICES	$60,876,037	721	$70,610,163	$9,734,126 +	715	$68,408,193	$2,201,970 -
005 -- COMMUNITY DEVELOPMENT OTPS	$166,680,649		$161,344,604	$5,336,045 -		$41,518,219	$119,826,385 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
106 -- YOUTH WORKFORCE AND CAREER TR	$314,910,006		$314,459,749	$450,257 -		$293,529,838	$20,929,911 -
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.							
204 -- RUNAWAY AND HOMELESS YOUTH	$63,546,819		$63,642,939	$96,120 +		$57,814,236	$5,828,703 -
OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.							
312 -- OTHER THAN PERSONAL SERVICES	$713,327,818		$723,859,048	$10,531,230 +		$982,281,535	$258,422,487 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
402 -- OFFICE OF NEIGHBORHOOD SAFETY	$194,800,113		$195,126,914	$326,801 +		$178,205,184	$16,921,730 -
OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
502 -- OFFICE OF ECONOMIC OPPORTUNIT						$11,876,502	$11,876,502 +
OTPS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,453,265,405		$1,458,433,254	$5,167,849 +		$1,565,225,514	$106,792,260 +
TOTAL DEPARTMENT	$1,514,141,442	721	$1,529,043,417	$14,901,975 +	715	$1,633,633,707	$104,590,290 +
LESS -- INTRA-CITY SALES	$2,012,309		$6,308,559	$4,296,250 +		$5,156,250	$1,152,309 -
NET TOTAL DEPARTMENT	$1,512,129,133		$1,522,734,858	$10,605,725 +		$1,628,477,457	$105,742,599 +
FUNDING SUMMARY							
CITY FUNDS	$1,392,130,965		$1,392,325,935	$194,970 +		$1,504,590,037	$112,264,102 +
OTHER CATEGORICAL	55,000		319,000	264,000 +		272,000	47,000 -
CAPITAL FUNDS - I.F.A.							
STATE	14,659,934		22,351,102	7,691,168 +		18,357,004	3,994,098 -
FEDERAL - C.D.	7,539,751		7,539,751			7,165,350	374,401 -
FEDERAL - OTHER	97,743,483		100,199,070	2,455,587 +		98,093,066	2,106,004 -
TOTAL	$1,512,129,133		$1,522,734,858	$10,605,725 +		$1,628,477,457	$105,742,599 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $26,913,680 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $9,705,611 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 715 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 630 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 32

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

CONFLICTS OF INTEREST BOARD

312 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
RENDERS ADVISORY OPINIONS TO OFFICERS AND EMPLOYEES, WITH RESPECT TO CHAPTER 68 OF THE NEW YORK CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$2,717,366	22	$2,717,366		22	$2,718,398	$1,032 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.							
SUB-TOTAL PERSONAL SERVICES	$2,717,366	22	$2,717,366		22	$2,718,398	$1,032 +
002 -- OTHER THAN PERSONAL SERVICES	$143,384		$143,384			$143,384	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$143,384		$143,384			$143,384	
TOTAL DEPARTMENT	$2,860,750	22	$2,860,750		22	$2,861,782	$1,032 +
NET TOTAL DEPARTMENT	$2,860,750		$2,860,750			$2,861,782	$1,032 +
FUNDING SUMMARY							
CITY FUNDS	$2,860,750		$2,860,750			$2,861,782	$1,032 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$2,860,750		$2,860,750			$2,861,782	$1,032 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $857,751 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $428,176 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING

313 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO BOARDS: THE BOARD OF COLLECTIVE BARGAINING AND THE BOARD OF CERTIFICATION. THE BOARD OF COLLECTIVE BARGAINING DETERMINES CLAIMS THAT EMPLOYERS AND/OR UNIONS HAVE ENGAGED IN IMPROPER LABOR PRACTICES IN VIOLATION OF THE LAW AND ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTLE CONTRACTUAL GRIEVANCES, AND ALSO HELPS TO BRING ABOUT AGREEMENT ON CONTRACT NEGOTIATIONS BY DESIGNATING MEDIATORS AND IMPASSE PANELS. THE BOARD OF CERTIFICATION DETERMINES BARGAINING UNITS, CERTIFIES UNIONS AS THE EXCLUSIVE BARGAINING REPRESENTATIVE OF APPROPRIATE UNITS, AND DETERMINES WHETHER PARTICULAR TITLES OR EMPLOYEES ARE EXCLUDED FROM BARGAINING BECAUSE THEY ARE MANAGERIAL OR CONFIDENTIAL WITHIN THE MEANING OF THE LAW.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$2,542,970	15	$2,492,970	$50,000 -	15	$2,542,970	$50,000 +
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.							
SUB-TOTAL PERSONAL SERVICES	$2,542,970	15	$2,492,970	$50,000 -	15	$2,542,970	$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	$282,225		$332,225	$50,000 +		$282,226	$49,999 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$282,225		$332,225	$50,000 +		$282,226	$49,999 -
TOTAL DEPARTMENT	$2,825,195	15	$2,825,195		15	$2,825,196	$1 +
NET TOTAL DEPARTMENT	$2,825,195		$2,825,195			$2,825,196	$1 +
FUNDING SUMMARY							
CITY FUNDS	$2,555,520		$2,555,520			$2,555,521	$1 +
OTHER CATEGORICAL	269,675		269,675			269,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$2,825,195		$2,825,195			$2,825,196	$1 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $869,766 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $400,979 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #1

341 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$275,060	3	$275,060		3	$275,060	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$275,060	3	$275,060		3	$275,060	
002 -- OTHER THAN PERSONAL SERVICES	$27,245		$196,439	$169,194 +		$21,245	$175,194 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$27,245		$196,439	$169,194 +		$21,245	$175,194 -
TOTAL DEPARTMENT	$302,305	3	$471,499	$169,194 +	3	$296,305	$175,194 -
NET TOTAL DEPARTMENT	$302,305		$471,499	$169,194 +		$296,305	$175,194 -
FUNDING SUMMARY							
CITY FUNDS	$302,305		$302,305			$296,305	$6,000 -
OTHER CATEGORICAL			169,194	169,194 +			169,194 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$302,305		$471,499	$169,194 +		$296,305	$175,194 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

342 MANHATTAN COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$279,985	4	$238,920	$41,065 -	4	$279,985	$41,065 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$279,985	4	$238,920	$41,065 -	4	$279,985	$41,065 +
002 -- OTHER THAN PERSONAL SERVICES	$15,107		$134,491	$119,384 +		$10,107	$124,384 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$95,993		$95,993			$95,993	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$111,100		$230,484	$119,384 +		$106,100	$124,384 -
TOTAL DEPARTMENT	$391,085	4	$469,404	$78,319 +	4	$386,085	$83,319 -
NET TOTAL DEPARTMENT	$391,085		$469,404	$78,319 +		$386,085	$83,319 -
FUNDING SUMMARY							
CITY FUNDS	$391,085		$391,085			$386,085	$5,000 -
OTHER CATEGORICAL			78,319	78,319 +			78,319 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$391,085		$469,404	$78,319 +		$386,085	$83,319 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #3

343 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$295,073	4	$245,073	$50,000 -	4	$295,073	$50,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$295,073	4	$245,073	$50,000 -	4	$295,073	$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	$12,920		$74,734	$61,814 +		$4,420	$70,314 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$143,603		$143,603			$143,603	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$156,523		$218,337	$61,814 +		$148,023	$70,314 -
TOTAL DEPARTMENT	$451,596	4	$463,410	$11,814 +	4	$443,096	$20,314 -
NET TOTAL DEPARTMENT	$451,596		$463,410	$11,814 +		$443,096	$20,314 -
FUNDING SUMMARY							
CITY FUNDS	$451,596		$451,596			$443,096	$8,500 -
OTHER CATEGORICAL			11,814	11,814 +			11,814 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$451,596		$463,410	$11,814 +		$443,096	$20,314 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #4

344 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$283,594	3	$259,266	$24,328 -	3	$283,594	$24,328 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$283,594	3	$259,266	$24,328 -	3	$283,594	$24,328 +
002 -- OTHER THAN PERSONAL SERVICES	$9,440		$55,721	$46,281 +		$9,440	$46,281 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$156,007		$134,054	$21,953 -		$156,007	$21,953 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$165,447		$189,775	$24,328 +		$165,447	$24,328 -
TOTAL DEPARTMENT	$449,041	3	$449,041		3	$449,041	
NET TOTAL DEPARTMENT	$449,041		$449,041			$449,041	
FUNDING SUMMARY							
CITY FUNDS	$449,041		$449,041			$449,041	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$449,041		$449,041			$449,041	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #5

345 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$280,449	3	$270,449	$10,000 -	3	$280,449	$10,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$280,449	3	$270,449	$10,000 -	3	$280,449	$10,000 +
002 -- OTHER THAN PERSONAL SERVICES	$19,256		$29,256	$10,000 +		$14,256	$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$121,314		$121,314			$121,314	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$140,570		$150,570	$10,000 +		$135,570	$15,000 -
TOTAL DEPARTMENT	$421,019	3	$421,019		3	$416,019	$5,000 -
NET TOTAL DEPARTMENT	$421,019		$421,019			$416,019	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$421,019		$421,019			$416,019	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$421,019		$421,019			$416,019	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #6

346 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$283,085	4	$283,085		4	$283,085	
SUB-TOTAL PERSONAL SERVICES	$283,085	4	$283,085		4	$283,085	
002 -- OTHER THAN PERSONAL SERVICES	$19,974		$165,875	$145,901 +		$11,474	$154,401 -
003 -- RENT	$178,703		$178,703			$178,703	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$198,677		$344,578	$145,901 +		$190,177	$154,401 -
TOTAL DEPARTMENT	$481,762	4	$627,663	$145,901 +	4	$473,262	$154,401 -
NET TOTAL DEPARTMENT	$481,762		$627,663	$145,901 +		$473,262	$154,401 -
FUNDING SUMMARY							
CITY FUNDS	$481,762		$481,762			$473,262	$8,500 -
OTHER CATEGORICAL			145,901	145,901 +			145,901 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$481,762		$627,663	$145,901 +		$473,262	$154,401 -

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

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.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #7

347 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$284,769	3	$284,769		3	$296,769	$12,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$284,769	3	$284,769		3	$296,769	$12,000 +
002 -- OTHER THAN PERSONAL SERVICES	$29,515		$37,515	$8,000 +		$6,515	$31,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$162,209		$154,209	$8,000 -		$162,209	$8,000 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$191,724		$191,724			$168,724	$23,000 -
TOTAL DEPARTMENT	$476,493	3	$476,493		3	$465,493	$11,000 -
NET TOTAL DEPARTMENT	$476,493		$476,493			$465,493	$11,000 -
FUNDING SUMMARY							
CITY FUNDS	$476,493		$476,493			$465,493	$11,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$476,493		$476,493			$465,493	$11,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #8

348 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$284,230	4	$284,230		4	$284,230	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$284,230	4	$284,230		4	$284,230	
002 -- OTHER THAN PERSONAL SERVICES	$28,554		$28,554			$13,554	$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$161,168		$161,168			$161,168	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$189,722		$189,722			$174,722	$15,000 -
TOTAL DEPARTMENT	$473,952	4	$473,952		4	$458,952	$15,000 -
NET TOTAL DEPARTMENT	$473,952		$473,952			$458,952	$15,000 -
FUNDING SUMMARY							
CITY FUNDS	$473,952		$473,952			$458,952	$15,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$473,952		$473,952			$458,952	$15,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #9

349 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$251,436	2	$230,436	$21,000 -	2	$251,436	$21,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$251,436	2	$230,436	$21,000 -	2	$251,436	$21,000 +
002 -- OTHER THAN PERSONAL SERVICES	$48,827		$69,827	$21,000 +		$31,327	$38,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$131,689		$131,689			$131,689	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$180,516		$201,516	$21,000 +		$163,016	$38,500 -
TOTAL DEPARTMENT	$431,952	2	$431,952		2	$414,452	$17,500 -
NET TOTAL DEPARTMENT	$431,952		$431,952			$414,452	$17,500 -
FUNDING SUMMARY							
CITY FUNDS	$431,952		$431,952			$414,452	$17,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$431,952		$431,952			$414,452	$17,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

MANHATTAN COMMUNITY BOARD #10

350 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$238,428	3	$238,428		3	$238,428	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$238,428	3	$238,428		3	$238,428	
002 -- OTHER THAN PERSONAL SERVICES	$47,875		$47,875			$32,875	$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$228,519		$228,519			$228,519	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$276,394		$276,394			$261,394	$15,000 -
TOTAL DEPARTMENT	$514,822	3	$514,822		3	$499,822	$15,000 -
NET TOTAL DEPARTMENT	$514,822		$514,822			$499,822	$15,000 -
FUNDING SUMMARY							
CITY FUNDS	$514,822		$514,822			$499,822	$15,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$514,822		$514,822			$499,822	$15,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #11

351 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$277,325	3	$269,025	$8,300 -	3	$277,325	$8,300 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$277,325	3	$269,025	$8,300 -	3	$277,325	$8,300 +
002 -- OTHER THAN PERSONAL SERVICES	$34,953		$43,253	$8,300 +		$17,453	$25,800 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$98,297		$98,297			$98,297	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$133,250		$141,550	$8,300 +		$115,750	$25,800 -
TOTAL DEPARTMENT	$410,575	3	$410,575		3	$393,075	$17,500 -
NET TOTAL DEPARTMENT	$410,575		$410,575			$393,075	$17,500 -
FUNDING SUMMARY							
CITY FUNDS	$410,575		$410,575			$393,075	$17,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$410,575		$410,575			$393,075	$17,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #12

352 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$268,718	3	$268,718		3	$268,718	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$268,718	3	$268,718		3	$268,718	
002 -- OTHER THAN PERSONAL SERVICES	$35,261		$35,261			$22,761	$12,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$146,062		$146,062			$146,062	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$181,323		$181,323			$168,823	$12,500 -
TOTAL DEPARTMENT	$450,041	3	$450,041		3	$437,541	$12,500 -
NET TOTAL DEPARTMENT	$450,041		$450,041			$437,541	$12,500 -
FUNDING SUMMARY							
CITY FUNDS	$450,041		$450,041			$437,541	$12,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$450,041		$450,041			$437,541	$12,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #1

381 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$268,805	2	$268,805		2	$268,805	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$268,805	2	$268,805		2	$268,805	
002 -- OTHER THAN PERSONAL SERVICES	$25,281		$25,281			$20,281	$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$72,857		$72,857			$72,857	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$98,138		$98,138			$93,138	$5,000 -
TOTAL DEPARTMENT	$366,943	2	$366,943		2	$361,943	$5,000 -
NET TOTAL DEPARTMENT	$366,943		$366,943			$361,943	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$366,943		$366,943			$361,943	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$366,943		$366,943			$361,943	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #2

382 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$255,652	2	$255,652		2	$255,652	
SUB-TOTAL PERSONAL SERVICES	$255,652	2	$255,652		2	$255,652	
002 -- OTHER THAN PERSONAL SERVICES	$63,085		$73,085	$10,000 +		$38,085	$35,000 -
003 -- RENT AND ENERGY	$81,078		$81,078			$81,078	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$144,163		$154,163	$10,000 +		$119,163	$35,000 -
TOTAL DEPARTMENT	$399,815	2	$409,815	$10,000 +	2	$374,815	$35,000 -
NET TOTAL DEPARTMENT	$399,815		$409,815	$10,000 +		$374,815	$35,000 -
FUNDING SUMMARY							
CITY FUNDS	$399,815		$409,815	$10,000 +		$374,815	$35,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$399,815		$409,815	$10,000 +		$374,815	$35,000 -

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

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.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #3

383 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$262,292	2	$262,292		2	$262,292	
SUB-TOTAL PERSONAL SERVICES	$262,292	2	$262,292		2	$262,292	
002 -- OTHER THAN PERSONAL SERVICES	$14,626		$14,626			$14,626	
003 -- RENT	$63,507		$63,507			$63,507	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$78,133		$78,133			$78,133	
TOTAL DEPARTMENT	$340,425	2	$340,425		2	$340,425	
NET TOTAL DEPARTMENT	$340,425		$340,425			$340,425	
FUNDING SUMMARY							
CITY FUNDS	$340,425		$340,425			$340,425	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$340,425		$340,425			$340,425	

UNITS OF APPROPRIATION	
001 -- 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.
002 -- OTHER THAN PERSONAL SERVICES	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.
003 -- RENT	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #4

384 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$282,445	3	$282,445		3	$282,445	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$282,445	3	$282,445		3	$282,445	
002 -- OTHER THAN PERSONAL SERVICES	$14,794		$15,221	$427 +		$14,794	$427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$16,002		$16,002			$16,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$30,796		$31,223	$427 +		$30,796	$427 -
TOTAL DEPARTMENT	$313,241	3	$313,668	$427 +	3	$313,241	$427 -
NET TOTAL DEPARTMENT	$313,241		$313,668	$427 +		$313,241	$427 -
FUNDING SUMMARY							
CITY FUNDS	$313,241		$313,241			$313,241	
OTHER CATEGORICAL			427	427 +			427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$313,241		$313,668	$427 +		$313,241	$427 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #5

385 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$244,884	3	$233,884	$11,000 -	3	$244,884	$11,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$244,884	3	$233,884	$11,000 -	3	$244,884	$11,000 +
002 -- OTHER THAN PERSONAL SERVICES	$37,973		$49,656	$11,683 +		$37,973	$11,683 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$37,973		$49,656	$11,683 +		$37,973	$11,683 -
TOTAL DEPARTMENT	$282,857	3	$283,540	$683 +	3	$282,857	$683 -
NET TOTAL DEPARTMENT	$282,857		$283,540	$683 +		$282,857	$683 -
FUNDING SUMMARY							
CITY FUNDS	$282,857		$282,857			$282,857	
OTHER CATEGORICAL			683	683 +			683 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$282,857		$283,540	$683 +		$282,857	$683 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #6

386 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$275,093	2	$252,902	$22,191 -	2	$255,746	$2,844 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$275,093	2	$252,902	$22,191 -	2	$255,746	$2,844 +
002 -- OTHER THAN PERSONAL SERVICES	$22,127		$44,318	$22,191 +		$31,474	$12,844 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$22,127		$44,318	$22,191 +		$31,474	$12,844 -
TOTAL DEPARTMENT	$297,220	2	$297,220		2	$287,220	$10,000 -
NET TOTAL DEPARTMENT	$297,220		$297,220			$287,220	$10,000 -
FUNDING SUMMARY							
CITY FUNDS	$297,220		$297,220			$287,220	$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$297,220		$297,220			$287,220	$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #7

387 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$263,716	2	$263,716		2	$263,716	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$263,716	2	$263,716		2	$263,716	
002 -- OTHER THAN PERSONAL SERVICES	$49,263		$49,263			$29,263	$20,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$85,855		$85,855			$85,855	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$135,118		$135,118			$115,118	$20,000 -
TOTAL DEPARTMENT	$398,834	2	$398,834		2	$378,834	$20,000 -
NET TOTAL DEPARTMENT	$398,834		$398,834			$378,834	$20,000 -
FUNDING SUMMARY							
CITY FUNDS	$398,834		$398,834			$378,834	$20,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$398,834		$398,834			$378,834	$20,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #8

388 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$260,050	3	$234,267	$25,783 -	3	$260,050	$25,783 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$260,050	3	$234,267	$25,783 -	3	$260,050	$25,783 +
002 -- OTHER THAN PERSONAL SERVICES	$22,484		$48,267	$25,783 +		$22,484	$25,783 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$83,181		$83,181			$83,181	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$105,665		$131,448	$25,783 +		$105,665	$25,783 -
TOTAL DEPARTMENT	$365,715	3	$365,715		3	$365,715	
NET TOTAL DEPARTMENT	$365,715		$365,715			$365,715	
FUNDING SUMMARY							
CITY FUNDS	$365,715		$365,715			$365,715	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$365,715		$365,715			$365,715	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #9

389 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$294,779	2	$294,779		2	$294,779	
SUB-TOTAL PERSONAL SERVICES	$294,779	2	$294,779		2	$294,779	
002 -- OTHER THAN PERSONAL SERVICES	$15,553		$15,553			$5,553	$10,000 -
003 -- RENT	$143,538		$143,538			$88,538	$55,000 -
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$159,091		$159,091			$94,091	$65,000 -
TOTAL DEPARTMENT	$453,870	2	$453,870		2	$388,870	$65,000 -
NET TOTAL DEPARTMENT	$453,870		$453,870			$388,870	$65,000 -
FUNDING SUMMARY							
CITY FUNDS	$453,870		$453,870			$388,870	$65,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$453,870		$453,870			$388,870	$65,000 -

001 -- 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.

002 -- OTHER THAN PERSONAL SERVICES
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

003 -- RENT
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #10

390 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$268,389	2	$268,389		2	$268,389	
SUB-TOTAL PERSONAL SERVICES	$268,389	2	$268,389		2	$268,389	
002 -- OTHER THAN PERSONAL SERVICES	$25,870		$25,870			$25,870	
003 -- RENT AND ENERGY	$88,871		$88,871			$88,871	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$114,741		$114,741			$114,741	
TOTAL DEPARTMENT	$383,130	2	$383,130		2	$383,130	
NET TOTAL DEPARTMENT	$383,130		$383,130			$383,130	

FUNDING SUMMARY							
CITY FUNDS	$383,130		$383,130			$383,130	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$383,130		$383,130			$383,130	

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.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BRONX COMMUNITY BOARD #11

391 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$286,925	1	$286,925		1	$286,925	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$286,925	1	$286,925		1	$286,925	
002 -- OTHER THAN PERSONAL SERVICES	$16,255		$16,255			$11,255	$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$69,546		$69,546			$69,546	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$85,801		$85,801			$80,801	$5,000 -
TOTAL DEPARTMENT	$372,726	1	$372,726		1	$367,726	$5,000 -
NET TOTAL DEPARTMENT	$372,726		$372,726			$367,726	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$372,726		$372,726			$367,726	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$372,726		$372,726			$367,726	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #12

392 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$275,995	2	$275,995		2	$275,995	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$275,995	2	$275,995		2	$275,995	
002 -- OTHER THAN PERSONAL SERVICES	$20,007		$20,007			$20,007	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$20,007		$20,007			$20,007	
TOTAL DEPARTMENT	$296,002	2	$296,002		2	$296,002	
NET TOTAL DEPARTMENT	$296,002		$296,002			$296,002	
FUNDING SUMMARY							
CITY FUNDS	$296,002		$296,002			$296,002	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$296,002		$296,002			$296,002	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #1

431 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$244,829	2	$234,829	$10,000 -	2	$234,829	
SUB-TOTAL PERSONAL SERVICES	$244,829	2	$234,829	$10,000 -	2	$234,829	
002 -- OTHER THAN PERSONAL SERVICES	$46,270		$124,872	$78,602 +		$55,270	$69,602 -
003 -- RENT	$50,779		$50,779			$50,779	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$97,049		$175,651	$78,602 +		$106,049	$69,602 -
TOTAL DEPARTMENT	$341,878	2	$410,480	$68,602 +	2	$340,878	$69,602 -
NET TOTAL DEPARTMENT	$341,878		$410,480	$68,602 +		$340,878	$69,602 -
FUNDING SUMMARY							
CITY FUNDS	$341,878		$341,878			$340,878	$1,000 -
OTHER CATEGORICAL			68,602	68,602 +			68,602 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$341,878		$410,480	$68,602 +		$340,878	$69,602 -

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

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.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #2

432 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$275,476	3	$275,476		3	$275,476	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$275,476	3	$275,476		3	$275,476	
002 -- OTHER THAN PERSONAL SERVICES	$17,410		$17,410			$16,410	$1,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$123,680		$123,680			$123,680	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$141,090		$141,090			$140,090	$1,000 -
TOTAL DEPARTMENT	$416,566	3	$416,566		3	$415,566	$1,000 -
NET TOTAL DEPARTMENT	$416,566		$416,566			$415,566	$1,000 -
FUNDING SUMMARY							
CITY FUNDS	$416,566		$416,566			$415,566	$1,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$416,566		$416,566			$415,566	$1,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #3

433 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$271,303	5	$254,303	$17,000 -	5	$271,303	$17,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$271,303	5	$254,303	$17,000 -	5	$271,303	$17,000 +
002 -- OTHER THAN PERSONAL SERVICES	$26,281		$45,010	$18,729 +		$21,281	$23,729 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$103,940		$103,940			$103,940	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$130,221		$148,950	$18,729 +		$125,221	$23,729 -
TOTAL DEPARTMENT	$401,524	5	$403,253	$1,729 +	5	$396,524	$6,729 -
NET TOTAL DEPARTMENT	$401,524		$403,253	$1,729 +		$396,524	$6,729 -
FUNDING SUMMARY							
CITY FUNDS	$401,524		$401,524			$396,524	$5,000 -
OTHER CATEGORICAL			1,729	1,729 +			1,729 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$401,524		$403,253	$1,729 +		$396,524	$6,729 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #4

434 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$285,104	4	$279,104	$6,000 -	4	$285,104	$6,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$285,104	4	$279,104	$6,000 -	4	$285,104	$6,000 +
002 -- OTHER THAN PERSONAL SERVICES	$24,997		$28,997	$4,000 +		$12,997	$16,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	$51,380		$51,380			$51,380	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$76,377		$80,377	$4,000 +		$64,377	$16,000 -
TOTAL DEPARTMENT	$361,481	4	$359,481	$2,000 -	4	$349,481	$10,000 -
NET TOTAL DEPARTMENT	$361,481		$359,481	$2,000 -		$349,481	$10,000 -
FUNDING SUMMARY							
CITY FUNDS	$361,481		$359,481	$2,000 -		$349,481	$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$361,481		$359,481	$2,000 -		$349,481	$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #5

435 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$280,173	2	$278,673	$1,500 -	2	$280,173	$1,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$280,173	2	$278,673	$1,500 -	2	$280,173	$1,500 +
002 -- OTHER THAN PERSONAL SERVICES	$22,585		$22,085	$500 -		$15,585	$6,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$50,710		$50,710			$50,710	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$73,295		$72,795	$500 -		$66,295	$6,500 -
TOTAL DEPARTMENT	$353,468	2	$351,468	$2,000 -	2	$346,468	$5,000 -
NET TOTAL DEPARTMENT	$353,468		$351,468	$2,000 -		$346,468	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$353,468		$351,468	$2,000 -		$346,468	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$353,468		$351,468	$2,000 -		$346,468	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #6

436 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$289,469	2	$278,969	$10,500 -	2	$289,469	$10,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$289,469	2	$278,969	$10,500 -	2	$289,469	$10,500 +
002 -- OTHER THAN PERSONAL SERVICES	$16,240		$24,740	$8,500 +		$9,240	$15,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$79,936		$79,936			$79,936	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$96,176		$104,676	$8,500 +		$89,176	$15,500 -
TOTAL DEPARTMENT	$385,645	2	$383,645	$2,000 -	2	$378,645	$5,000 -
NET TOTAL DEPARTMENT	$385,645		$383,645	$2,000 -		$378,645	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$385,645		$383,645	$2,000 -		$378,645	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$385,645		$383,645	$2,000 -		$378,645	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #7

437 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$284,113	2	$268,396	$15,717 -	2	$284,113	$15,717 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$284,113	2	$268,396	$15,717 -	2	$284,113	$15,717 +
002 -- OTHER THAN PERSONAL SERVICES	$8,029		$23,746	$15,717 +		$8,029	$15,717 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$102,770		$102,770			$102,770	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$110,799		$126,516	$15,717 +		$110,799	$15,717 -
TOTAL DEPARTMENT	$394,912	2	$394,912		2	$394,912	
NET TOTAL DEPARTMENT	$394,912		$394,912			$394,912	
FUNDING SUMMARY							
CITY FUNDS	$394,912		$394,912			$394,912	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$394,912		$394,912			$394,912	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #8

438 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$277,838	3	$271,151	$6,687 -	3	$277,838	$6,687 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$277,838	3	$271,151	$6,687 -	3	$277,838	$6,687 +
002 -- OTHER THAN PERSONAL SERVICES	$10,028		$16,715	$6,687 +		$10,028	$6,687 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$119,261		$119,261			$119,261	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$129,289		$135,976	$6,687 +		$129,289	$6,687 -
TOTAL DEPARTMENT	$407,127	3	$407,127		3	$407,127	
NET TOTAL DEPARTMENT	$407,127		$407,127			$407,127	
FUNDING SUMMARY							
CITY FUNDS	$407,127		$407,127			$407,127	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$407,127		$407,127			$407,127	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #9

439 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$256,637	3	$251,237	$5,400 -	3	$256,637	$5,400 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$256,637	3	$251,237	$5,400 -	3	$256,637	$5,400 +
002 -- OTHER THAN PERSONAL SERVICES	$29,706		$35,106	$5,400 +		$29,706	$5,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$5,888		$5,888			$5,888	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$35,594		$40,994	$5,400 +		$35,594	$5,400 -
TOTAL DEPARTMENT	$292,231	3	$292,231		3	$292,231	
NET TOTAL DEPARTMENT	$292,231		$292,231			$292,231	
FUNDING SUMMARY							
CITY FUNDS	$292,231		$292,231			$292,231	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$292,231		$292,231			$292,231	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #10

440 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$260,873	3	$253,109	$7,764 -	3	$260,873	$7,764 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$260,873	3	$253,109	$7,764 -	3	$260,873	$7,764 +
002 -- OTHER THAN PERSONAL SERVICES	$20,210		$27,974	$7,764 +		$20,210	$7,764 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$59,597		$59,597			$59,597	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$79,807		$87,571	$7,764 +		$79,807	$7,764 -
TOTAL DEPARTMENT	$340,680	3	$340,680		3	$340,680	
NET TOTAL DEPARTMENT	$340,680		$340,680			$340,680	
FUNDING SUMMARY							
CITY FUNDS	$340,680		$340,680			$340,680	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$340,680		$340,680			$340,680	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #11

441 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$276,555	2	$274,455	$2,100 -	2	$276,555	$2,100 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$276,555	2	$274,455	$2,100 -	2	$276,555	$2,100 +
002 -- OTHER THAN PERSONAL SERVICES	$17,852		$19,952	$2,100 +		$17,852	$2,100 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$83,577		$83,577			$83,577	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$101,429		$103,529	$2,100 +		$101,429	$2,100 -
TOTAL DEPARTMENT	$377,984	2	$377,984		2	$377,984	
NET TOTAL DEPARTMENT	$377,984		$377,984			$377,984	
FUNDING SUMMARY							
CITY FUNDS	$377,984		$377,984			$377,984	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$377,984		$377,984			$377,984	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #12

442 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$273,306	3	$273,306		3	$273,306	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$273,306	3	$273,306		3	$273,306	
002 -- OTHER THAN PERSONAL SERVICES	$18,346		$18,346			$18,346	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$79,790		$79,790			$79,790	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$98,136		$98,136			$98,136	
TOTAL DEPARTMENT	$371,442	3	$371,442		3	$371,442	
NET TOTAL DEPARTMENT	$371,442		$371,442			$371,442	
FUNDING SUMMARY							
CITY FUNDS	$371,442		$371,442			$371,442	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$371,442		$371,442			$371,442	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #13

443 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$255,220	2	$246,220	$9,000 -	2	$255,220	$9,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$255,220	2	$246,220	$9,000 -	2	$255,220	$9,000 +
002 -- OTHER THAN PERSONAL SERVICES	$26,409		$35,409	$9,000 +		$26,409	$9,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$76,576		$76,576			$76,576	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$102,985		$111,985	$9,000 +		$102,985	$9,000 -
TOTAL DEPARTMENT	$358,205	2	$358,205		2	$358,205	
NET TOTAL DEPARTMENT	$358,205		$358,205			$358,205	
FUNDING SUMMARY							
CITY FUNDS	$358,205		$358,205			$358,205	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$358,205		$358,205			$358,205	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #14

444 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$248,628	2	$248,628		2	$248,628	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$248,628	2	$248,628		2	$248,628	
002 -- OTHER THAN PERSONAL SERVICES	$21,290		$21,290			$21,290	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$35,888		$35,888			$35,888	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$57,178		$57,178			$57,178	
TOTAL DEPARTMENT	$305,806	2	$305,806		2	$305,806	
NET TOTAL DEPARTMENT	$305,806		$305,806			$305,806	
FUNDING SUMMARY							
CITY FUNDS	$305,806		$305,806			$305,806	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$305,806		$305,806			$305,806	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #1

471 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$270,669	3	$270,669		3	$270,669	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$270,669	3	$270,669		3	$270,669	
002 -- OTHER THAN PERSONAL SERVICES	$10,196		$10,196			$10,196	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	$112,366		$112,366			$112,366	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$122,562		$122,562			$122,562	
TOTAL DEPARTMENT	$393,231	3	$393,231		3	$393,231	
NET TOTAL DEPARTMENT	$393,231		$393,231			$393,231	
FUNDING SUMMARY							
CITY FUNDS	$393,231		$393,231			$393,231	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$393,231		$393,231			$393,231	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #2

472 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$272,964	3	$272,964		3	$272,964	
SUB-TOTAL PERSONAL SERVICES	$272,964	3	$272,964		3	$272,964	
002 -- OTHER THAN PERSONAL SERVICES	$13,856		$13,856			$7,856	$6,000 -
003 -- RENT	$78,947		$78,947			$78,947	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$92,803		$92,803			$86,803	$6,000 -
TOTAL DEPARTMENT	$365,767	3	$365,767		3	$359,767	$6,000 -
NET TOTAL DEPARTMENT	$365,767		$365,767			$359,767	$6,000 -
FUNDING SUMMARY							
CITY FUNDS	$365,767		$365,767			$359,767	$6,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$365,767		$365,767			$359,767	$6,000 -

001 -- 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.

002 -- OTHER THAN PERSONAL SERVICES

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

003 -- RENT

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #3

473 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$226,307	3	$226,307		3	$226,307	
SUB-TOTAL PERSONAL SERVICES	$226,307	3	$226,307		3	$226,307	
002 -- OTHER THAN PERSONAL SERVICES	$42,114		$42,114			$42,114	
003 -- RENT AND ENERGY	$52,023		$52,023			$52,023	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$94,137		$94,137			$94,137	
TOTAL DEPARTMENT	$320,444	3	$320,444		3	$320,444	
NET TOTAL DEPARTMENT	$320,444		$320,444			$320,444	
FUNDING SUMMARY							
CITY FUNDS	$320,444		$320,444			$320,444	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$320,444		$320,444			$320,444	

001 -- 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.

002 -- OTHER THAN PERSONAL SERVICES

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

003 -- RENT AND ENERGY

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #4

474 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$256,628	3	$256,628		3	$256,628	
SUB-TOTAL PERSONAL SERVICES	$256,628	3	$256,628		3	$256,628	
002 -- OTHER THAN PERSONAL SERVICES	$31,407		$31,407			$26,407	$5,000 -
003 -- RENT	$57,704		$57,704			$57,704	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$89,111		$89,111			$84,111	$5,000 -
TOTAL DEPARTMENT	$345,739	3	$345,739		3	$340,739	$5,000 -
NET TOTAL DEPARTMENT	$345,739		$345,739			$340,739	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$345,739		$345,739			$340,739	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$345,739		$345,739			$340,739	$5,000 -

001 -- 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.

002 -- OTHER THAN PERSONAL SERVICES
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

003 -- RENT
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #5

475 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$274,829	2	$274,829		2	$274,829	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$274,829	2	$274,829		2	$274,829	
002 -- OTHER THAN PERSONAL SERVICES	$18,045		$18,045			$13,045	$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$18,045		$18,045			$13,045	$5,000 -
TOTAL DEPARTMENT	$292,874	2	$292,874		2	$287,874	$5,000 -
NET TOTAL DEPARTMENT	$292,874		$292,874			$287,874	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$292,874		$292,874			$287,874	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$292,874		$292,874			$287,874	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #6

476 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$276,536	3	$276,536		3	$276,536	
SUB-TOTAL PERSONAL SERVICES	$276,536	3	$276,536		3	$276,536	
002 -- OTHER THAN PERSONAL SERVICES	$14,276		$14,276			$11,776	$2,500 -
003 -- RENT	$108,655		$108,655			$108,655	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$122,931		$122,931			$120,431	$2,500 -
TOTAL DEPARTMENT	$399,467	3	$399,467		3	$396,967	$2,500 -
NET TOTAL DEPARTMENT	$399,467		$399,467			$396,967	$2,500 -
FUNDING SUMMARY							
CITY FUNDS	$399,467		$399,467			$396,967	$2,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$399,467		$399,467			$396,967	$2,500 -

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #7

477 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$278,228	3	$278,228		3	$278,228	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$278,228	3	$278,228		3	$278,228	
002 -- OTHER THAN PERSONAL SERVICES	$23,199		$22,699	$500 -		$18,199	$4,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$23,199		$22,699	$500 -		$18,199	$4,500 -
TOTAL DEPARTMENT	$301,427	3	$300,927	$500 -	3	$296,427	$4,500 -
NET TOTAL DEPARTMENT	$301,427		$300,927	$500 -		$296,427	$4,500 -
FUNDING SUMMARY							
CITY FUNDS	$301,427		$300,927	$500 -		$296,427	$4,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$301,427		$300,927	$500 -		$296,427	$4,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #8

478 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$270,469	3	$263,469	$7,000 -	3	$270,520	$7,051 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$270,469	3	$263,469	$7,000 -	3	$270,520	$7,051 +
002 -- OTHER THAN PERSONAL SERVICES	$25,768		$32,768	$7,000 +		$22,768	$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$84,348		$84,348			$84,348	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$110,116		$117,116	$7,000 +		$107,116	$10,000 -
TOTAL DEPARTMENT	$380,585	3	$380,585		3	$377,636	$2,949 -
NET TOTAL DEPARTMENT	$380,585		$380,585			$377,636	$2,949 -
FUNDING SUMMARY							
CITY FUNDS	$380,585		$380,585			$377,636	$2,949 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$380,585		$380,585			$377,636	$2,949 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #9

479 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$258,006	2	$246,006	$12,000 -	2	$258,006	$12,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$258,006	2	$246,006	$12,000 -	2	$258,006	$12,000 +
002 -- OTHER THAN PERSONAL SERVICES	$39,726		$51,726	$12,000 +		$34,226	$17,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$123,686		$123,686			$123,686	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$163,412		$175,412	$12,000 +		$157,912	$17,500 -
TOTAL DEPARTMENT	$421,418	2	$421,418		2	$415,918	$5,500 -
NET TOTAL DEPARTMENT	$421,418		$421,418			$415,918	$5,500 -
FUNDING SUMMARY							
CITY FUNDS	$421,418		$421,418			$415,918	$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$421,418		$421,418			$415,918	$5,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #10

480 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$279,760	2	$279,760		2	$279,829	$69 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$279,760	2	$279,760		2	$279,829	$69 +
002 -- OTHER THAN PERSONAL SERVICES	$18,178		$18,178			$18,178	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$94,952		$94,952			$94,952	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$113,130		$113,130			$113,130	
TOTAL DEPARTMENT	$392,890	2	$392,890		2	$392,959	$69 +
NET TOTAL DEPARTMENT	$392,890		$392,890			$392,959	$69 +
FUNDING SUMMARY							
CITY FUNDS	$392,890		$392,890			$392,959	$69 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$392,890		$392,890			$392,959	$69 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #11

481 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$249,540	1	$249,540		1	$249,540	
SUB-TOTAL PERSONAL SERVICES	$249,540	1	$249,540		1	$249,540	
002 -- OTHER THAN PERSONAL SERVICES	$39,951		$39,951			$39,951	
003 -- RENT AND ENERGY	$94,367		$94,367			$94,367	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$134,318		$134,318			$134,318	
TOTAL DEPARTMENT	$383,858	1	$383,858		1	$383,858	
NET TOTAL DEPARTMENT	$383,858		$383,858			$383,858	
FUNDING SUMMARY							
CITY FUNDS	$383,858		$383,858			$383,858	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$383,858		$383,858			$383,858	

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.

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #12

482 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$262,600	2	$262,600		2	$262,600	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$262,600	2	$262,600		2	$262,600	
002 -- OTHER THAN PERSONAL SERVICES	$29,156		$29,156			$24,156	$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$91,967		$91,967			$91,967	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$121,123		$121,123			$116,123	$5,000 -
TOTAL DEPARTMENT	$383,723	2	$383,723		2	$378,723	$5,000 -
NET TOTAL DEPARTMENT	$383,723		$383,723			$378,723	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$383,723		$383,723			$378,723	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$383,723		$383,723			$378,723	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #13

483 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$285,516	2	$280,916	$4,600 -	2	$285,516	$4,600 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$285,516	2	$280,916	$4,600 -	2	$285,516	$4,600 +
002 -- OTHER THAN PERSONAL SERVICES	$20,691		$25,291	$4,600 +		$20,691	$4,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$107,849		$107,849			$107,849	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$128,540		$133,140	$4,600 +		$128,540	$4,600 -
TOTAL DEPARTMENT	$414,056	2	$414,056		2	$414,056	
NET TOTAL DEPARTMENT	$414,056		$414,056			$414,056	
FUNDING SUMMARY							
CITY FUNDS	$414,056		$414,056			$414,056	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$414,056		$414,056			$414,056	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #14

484 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$284,666	3	$284,666		3	$284,666	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$284,666	3	$284,666		3	$284,666	
002 -- OTHER THAN PERSONAL SERVICES	$23,682		$23,682			$16,182	$7,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$117,497		$117,497			$117,497	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$141,179		$141,179			$133,679	$7,500 -
TOTAL DEPARTMENT	$425,845	3	$425,845		3	$418,345	$7,500 -
NET TOTAL DEPARTMENT	$425,845		$425,845			$418,345	$7,500 -
FUNDING SUMMARY							
CITY FUNDS	$425,845		$425,845			$418,345	$7,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$425,845		$425,845			$418,345	$7,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #15

485 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$234,785	3	$234,785		3	$234,785	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$234,785	3	$234,785		3	$234,785	
002 -- OTHER THAN PERSONAL SERVICES	$46,186		$46,186			$46,186	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$46,186		$46,186			$46,186	
TOTAL DEPARTMENT	$280,971	3	$280,971		3	$280,971	
NET TOTAL DEPARTMENT	$280,971		$280,971			$280,971	
FUNDING SUMMARY							
CITY FUNDS	$280,971		$280,971			$280,971	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$280,971		$280,971			$280,971	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #16

486 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$241,040	3	$241,040		3	$241,040	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$241,040	3	$241,040		3	$241,040	
002 -- OTHER THAN PERSONAL SERVICES	$31,022		$34,622	$3,600 +		$26,022	$8,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$41,003		$37,403	$3,600 -		$41,003	$3,600 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$72,025		$72,025			$67,025	$5,000 -
TOTAL DEPARTMENT	$313,065	3	$313,065		3	$308,065	$5,000 -
NET TOTAL DEPARTMENT	$313,065		$313,065			$308,065	$5,000 -
FUNDING SUMMARY							
CITY FUNDS	$313,065		$313,065			$308,065	$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$313,065		$313,065			$308,065	$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #17

487 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$273,274	4	$252,824	$20,450 -	4	$273,274	$20,450 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$273,274	4	$252,824	$20,450 -	4	$273,274	$20,450 +
002 -- OTHER THAN PERSONAL SERVICES	$23,287		$43,737	$20,450 +		$15,787	$27,950 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$106,718		$106,718			$106,718	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$130,005		$150,455	$20,450 +		$122,505	$27,950 -
TOTAL DEPARTMENT	$403,279	4	$403,279		4	$395,779	$7,500 -
NET TOTAL DEPARTMENT	$403,279		$403,279			$395,779	$7,500 -
FUNDING SUMMARY							
CITY FUNDS	$403,279		$403,279			$395,779	$7,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$403,279		$403,279			$395,779	$7,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #18

488 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$251,809	2	$251,809		2	$251,809	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	$251,809	2	$251,809		2	$251,809	
002 -- OTHER THAN PERSONAL SERVICES	$40,392		$40,392			$40,392	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$40,392		$40,392			$40,392	
TOTAL DEPARTMENT	$292,201	2	$292,201		2	$292,201	
NET TOTAL DEPARTMENT	$292,201		$292,201			$292,201	
FUNDING SUMMARY							
CITY FUNDS	$292,201		$292,201			$292,201	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$292,201		$292,201			$292,201	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #1

491 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$285,191	3	$282,191	$3,000 -	3	$285,191	$3,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$285,191	3	$282,191	$3,000 -	3	$285,191	$3,000 +
002 -- OTHER THAN PERSONAL SERVICES	$13,212		$16,212	$3,000 +		$13,212	$3,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$71,341		$71,341			$71,341	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$84,553		$87,553	$3,000 +		$84,553	$3,000 -
TOTAL DEPARTMENT	$369,744	3	$369,744		3	$369,744	
NET TOTAL DEPARTMENT	$369,744		$369,744			$369,744	
FUNDING SUMMARY							
CITY FUNDS	$369,744		$369,744			$369,744	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$369,744		$369,744			$369,744	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #2

492 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$269,630	1	$254,630	$15,000 -	1	$269,630	$15,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$269,630	1	$254,630	$15,000 -	1	$269,630	$15,000 +
002 -- OTHER THAN PERSONAL SERVICES	$16,055		$31,055	$15,000 +		$16,055	$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$40,002		$40,002			$40,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$56,057		$71,057	$15,000 +		$56,057	$15,000 -
TOTAL DEPARTMENT	$325,687	1	$325,687		1	$325,687	
NET TOTAL DEPARTMENT	$325,687		$325,687			$325,687	
FUNDING SUMMARY							
CITY FUNDS	$325,687		$325,687			$325,687	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$325,687		$325,687			$325,687	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #3

493 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$287,496	3	$286,496	$1,000 -	3	$287,496	$1,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$287,496	3	$286,496	$1,000 -	3	$287,496	$1,000 +
002 -- OTHER THAN PERSONAL SERVICES	$12,513		$13,513	$1,000 +		$10,513	$3,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$132,651		$132,651			$132,651	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$145,164		$146,164	$1,000 +		$143,164	$3,000 -
TOTAL DEPARTMENT	$432,660	3	$432,660		3	$430,660	$2,000 -
NET TOTAL DEPARTMENT	$432,660		$432,660			$430,660	$2,000 -
FUNDING SUMMARY							
CITY FUNDS	$432,660		$432,660			$430,660	$2,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$432,660		$432,660			$430,660	$2,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

DEPARTMENT OF PROBATION

781 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	$11,502,032	128	$11,502,032		128	$11,530,844	$28,812 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	$70,319,732	947	$70,319,732		946	$70,342,123	$22,391 +
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.							
SUB-TOTAL PERSONAL SERVICES	$81,821,764	1,075	$81,821,764		1,074	$81,872,967	$51,203 +
003 -- PROBATION SERVICES-OTPS	$33,711,173		$33,711,903	$730 +		$34,190,553	$478,650 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	$125,553		$125,553			$125,553	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$33,836,726		$33,837,456	$730 +		$34,316,106	$478,650 +
TOTAL DEPARTMENT	$115,658,490	1,075	$115,659,220	$730 +	1,074	$116,189,073	$529,853 +
LESS -- INTRA-CITY SALES	$6,338,025		$6,338,755	$730 +		$6,338,025	$730 -
NET TOTAL DEPARTMENT	$109,320,465		$109,320,465			$109,851,048	$530,583 +
FUNDING SUMMARY							
CITY FUNDS	$94,430,229		$94,430,229			$76,408,893	$18,021,336 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	14,890,236		14,890,236			33,442,155	18,551,919 +
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$109,320,465		$109,320,465			$109,851,048	$530,583 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $42,898,517 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $12,619,249 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,074 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 608 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

DEPARTMENT OF SMALL BUSINESS SERVICES

801 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DEPT. OF BUSINESS P.S.	$21,793,240	206	$21,793,240		236	$25,290,729	$3,497,489 +
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	$4,333,226	50	$4,333,226		50	$4,382,337	$49,111 +
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
010 -- WORKFORCE INVESTMENT ACT - PS	$11,975,010	114	$11,975,010		111	$11,847,669	$127,341 -
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	$38,101,476	370	$38,101,476		397	$41,520,735	$3,419,259 +
002 -- DEPT. OF BUSINESS O.T.P.S.	$59,663,405		$60,380,960	$717,555 +		$26,738,752	$33,642,208 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	$7,789,454		$7,789,454			$2,641,618	$5,147,836 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
006 -- ECONOMIC DEVELOPMENT CORP.	$67,070,473		$86,885,426	$19,814,953 +		$30,586,208	$56,299,218 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.							
011 -- WORKFORCE INVESTMENT ACT - OT	$67,921,421		$101,686,421	$33,765,000 +		$44,357,561	$57,328,860 -
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
012 -- TRUST FOR GOVERNOR'S ISLAND A	$39,165,614		$44,863,986	$5,698,372 +		$39,628,963	$5,235,023 -
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$241,610,367		$301,606,247	$59,995,880 +		$143,953,102	$157,653,145 -
TOTAL DEPARTMENT	$279,711,843	370	$339,707,723	$59,995,880 +	397	$185,473,837	$154,233,886 -
LESS -- INTRA-CITY SALES	$3,978,612		$9,235,662	$5,257,050 +		$674,855	$8,560,807 -
NET TOTAL DEPARTMENT	$275,733,231		$330,472,061	$54,738,830 +		$184,798,982	$145,673,079 -
FUNDING SUMMARY							
CITY FUNDS	$231,766,016		$241,209,391	$9,443,375 +		$140,009,724	$101,199,667 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			305,000	305,000 +			305,000 -
FEDERAL - C.D.	2,985,759		6,194,463	3,208,704 +		2,710,759	3,483,704 -
FEDERAL - OTHER	40,981,456		82,763,207	41,781,751 +		42,078,499	40,684,708 -
TOTAL	$275,733,231		$330,472,061	$54,738,830 +		$184,798,982	$145,673,079 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $14,989,735 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $5,111,776 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $138,876,747 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 397 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 300 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

HOUSING PRESERVATION AND DEVELOPMENT

806 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	$65,419,173	602	$65,498,482	$79,309 +	608	$66,561,828	$1,063,346 +
DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	$41,920,184	471	$41,830,309	$89,875 -	477	$42,783,657	$953,348 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.							
003 -- RENTAL SUBSIDY PROGRAMS - PS	$27,753,306	401	$28,081,783	$328,477 +	401	$28,513,575	$431,792 +
RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.							
004 -- OFFICE OF HOUSING PRESERVATIO	$85,036,768	1,125	$85,500,324	$463,556 +	1,136	$86,586,630	$1,086,306 +
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.							
006 -- HOUSING MAINTENANCE AND SALES	$27,741,737	258	$27,741,737		259	$27,883,374	$141,637 +
PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	$247,871,168	2,857	$248,652,635	$781,467 +	2,881	$252,329,064	$3,676,429 +
008 -- OFFICE OF ADMINISTRATION OTPS	$16,430,829		$16,389,829	$41,000 -		$15,931,707	$458,122 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.							
009 -- OFFICE OF DEVELOPMENT OTPS	$50,294,346		$85,386,367	$35,092,021 +		$29,977,448	$55,408,919 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	$11,478,452		$11,847,439	$368,987 +		$11,490,452	$356,987 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	$63,855,553		$63,539,204	$316,349 -		$64,901,215	$1,362,011 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.							
012 -- CITY ASSISTANCE TO NYC HOUSIN	$391,626,246		$536,866,857	$145,240,611 +		$375,859,230	$161,007,627 -
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
013 -- RENTAL SUBSIDY PROGRAMS - OTP	$669,641,252		$884,389,508	$214,748,256 +		$672,293,754	$212,095,754 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.							
014 -- EMERGENCY SHELTER OPERATIONS	$159,922,844		$159,894,734	$28,110 -		$34,790,377	$125,104,357 -
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,363,249,522		$1,758,313,938	$395,064,416 +		$1,205,244,183	$553,069,755 -
TOTAL DEPARTMENT	$1,611,120,690	2,857	$2,006,966,573	$395,845,883 +	2,881	$1,457,573,247	$549,393,326 -
LESS -- INTRA-CITY SALES	$2,202,230		$2,193,857	$8,373 -		$2,168,972	$24,885 -
NET TOTAL DEPARTMENT	$1,608,918,460		$2,004,772,716	$395,854,256 +		$1,455,404,275	$549,368,441 -
FUNDING SUMMARY							
CITY FUNDS	$698,734,177		$699,238,977	$504,800 +		$582,924,178	$116,314,799 -
OTHER CATEGORICAL	8,203,403		17,095,043	8,891,640 +		8,224,063	8,870,980 -
CAPITAL FUNDS - I.F.A.	28,672,134		28,672,134			28,684,649	12,515 +
STATE	1,075,000		3,497,077	2,422,077 +		2,019,955	1,477,122 -
FEDERAL - C.D.	196,264,767		309,727,886	113,463,119 +		170,556,349	139,171,537 -
FEDERAL - OTHER	675,968,979		946,541,599	270,572,620 +		662,995,081	283,546,518 -
TOTAL	$1,608,918,460		$2,004,772,716	$395,854,256 +		$1,455,404,275	$549,368,441 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $118,152,679 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $35,208,292 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $1,325,039,988 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,881 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,011 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

DEPARTMENT OF BUILDINGS

810 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- AGENCYWIDE OPERATIONS - PS	$82,072,350	786	$82,072,350		787	$83,077,236	$1,004,886 +
PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.							
003 -- ENFORCEMENT AND DEVELOPMENT -	$83,273,285	934	$84,058,685	$785,400 +	965	$87,378,815	$3,320,130 +
PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.							
005 -- SUSTAINABILITY PERSONAL SERVI	$10,857,459	112	$10,632,459	$225,000 -	112	$10,645,517	$13,058 +
PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.							
SUB-TOTAL PERSONAL SERVICES	$176,203,094	1,832	$176,763,494	$560,400 +	1,864	$181,101,568	$4,338,074 +
002 -- AGENCYWIDE OPERATIONS - OTPS	$46,125,704		$46,564,554	$438,850 +		$29,189,967	$17,374,587 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
004 -- ENFORCEMENT AND DEVELOPMENT -	$5,154,722		$5,154,722			$1,787,098	$3,367,624 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.							
006 -- SUSTAINABILITY OTPS	$3,385,211		$3,619,211	$234,000 +		$1,572,975	$2,046,236 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$54,665,637		$55,338,487	$672,850 +		$32,550,040	$22,788,447 -
TOTAL DEPARTMENT	$230,868,731	1,832	$232,101,981	$1,233,250 +	1,864	$213,651,608	$18,450,373 -
LESS -- INTRA-CITY SALES			$874,250	$874,250 +			$874,250 -
NET TOTAL DEPARTMENT	$230,868,731		$231,227,731	$359,000 +		$213,651,608	$17,576,123 -
FUNDING SUMMARY							
CITY FUNDS	$229,729,120		$230,079,120	$350,000 +		$212,968,275	$17,110,845 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	1,139,611		1,148,611	9,000 +		683,333	465,278 -
TOTAL	$230,868,731		$231,227,731	$359,000 +		$213,651,608	$17,576,123 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $74,727,979 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $23,729,613 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,864 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,863 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY FUNDED.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

816 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH AND COMMUNICABLE DISEASE PREVENTION; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	$69,284,920	853	$74,907,381	$5,622,461 +	855	$74,088,683	$818,698 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL - PS	$120,610,700	1,475	$143,310,293	$22,699,593 +	1,257	$120,980,297	$22,329,996 -
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.							
103 -- FAMILY & CHILD HEALTH - PS	$143,843,967	508	$150,444,736	$6,600,769 +	506	$146,468,963	$3,975,773 -
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.							
104 -- ENVIRONMENTAL HEALTH - PS	$84,819,938	1,047	$85,797,538	$977,600 +	1,098	$88,828,147	$3,030,609 +
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
105 -- EARLY INTERVENTION - PS	$19,033,967	231	$19,256,379	$222,412 +	240	$19,798,464	$542,085 +
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.							
106 -- OFFICE OF CHIEF MEDICAL EXAMI	$92,037,447	890	$94,343,737	$2,306,290 +	865	$90,899,483	$3,444,254 -
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- CENTER FOR HLTH EQUITY& COMM	$29,488,744	347	$35,800,525	$6,311,781 +	345	$31,306,981	$4,493,544 -
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.							
108 -- MENTAL HYGIENE MANAGEMENT SER	$62,963,596	595	$63,112,385	$148,789 +	591	$60,223,225	$2,889,160 -
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.							
109 -- CENTER FOR POP HEALTH DATA SC	$23,202,596	201	$23,372,597	$170,001 +	197	$22,366,974	$1,005,623 -
THE CENTER FOR POPULATION HEALTH DATA SCIENCE IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF POPULATION HEALTH DATA, INCLUDING THE ISSUANCE VITAL RECORDS.							
SUB-TOTAL PERSONAL SERVICES	$645,285,875	6,147	$690,345,571	$45,059,696 +	5,954	$654,961,217	$35,384,354 -
111 -- HEALTH ADMINISTRATION - OTPS	$214,535,202		$224,010,030	$9,474,828 +		$232,817,709	$8,807,679 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL - OTPS	$231,149,190		$336,965,774	$105,816,584 +		$188,553,154	$148,412,620 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- FAMILY & CHILD HEALTH - OTPS	$125,948,433		$137,638,391	$11,689,958 +		$127,348,295	$10,290,096 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.							
114 -- ENVIRONMENTAL HEALTH - OTPS	$58,226,239		$61,595,563	$3,369,324 +		$59,299,358	$2,296,205 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
115 -- EARLY INTERVENTION - OTPS	$258,346,318		$258,346,183	$135 -		$351,543,082	$93,196,899 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	$28,616,670		$33,519,604	$4,902,934 +		$30,669,949	$2,849,655 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- CENTER FOR HLTH EQUITY&COMM W	$86,092,203		$92,710,269	$6,618,066 +		$62,835,793	$29,874,476 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.							
118 -- MENTAL HYGIENE MANAGEMENT SER	$48,911,074		$51,634,402	$2,723,328 +		$44,478,842	$7,155,560 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
119 -- CENTER FOR POP HEALTH DATA SC	$14,103,304		$14,448,500	$345,196 +		$10,101,603	$4,346,897 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT POPULATION HEALTH SERVICES.							
120 -- MENTAL HEALTH	$569,081,947		$641,859,567	$72,777,620 +		$564,275,358	$77,584,209 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.							
121 -- DEVELOPMENT DISABILITY - OTPS	$8,461,743		$8,627,121	$165,378 +		$8,627,121	
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.							
122 -- ALCOHOL&DRUG USE PREVENT, CAR	$151,829,326		$171,998,545	$20,169,219 +		$176,916,740	$4,918,195 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,795,301,649		$2,033,353,949	$238,052,300 +		$1,857,467,004	$175,886,945 -
TOTAL DEPARTMENT	$2,440,587,524	6,147	$2,723,699,520	$283,111,996 +	5,954	$2,512,428,221	$211,271,299 -
LESS -- INTRA-CITY SALES	$7,294,300		$22,535,710	$15,241,410 +		$11,086,464	$11,449,246 -
NET TOTAL DEPARTMENT	$2,433,293,224		$2,701,163,810	$267,870,586 +		$2,501,341,757	$199,822,053 -
FUNDING SUMMARY							
CITY FUNDS	$1,442,722,955		$1,476,701,800	$33,978,845 +		$1,454,789,545	$21,912,255 -
OTHER CATEGORICAL	29,304,580		33,435,987	4,131,407 +		33,466,132	30,145 +
CAPITAL FUNDS - I.F.A.							
STATE	636,412,472		734,177,551	97,765,079 +		722,062,287	12,115,264 -
FEDERAL - C.D.			4,801,063	4,801,063 +			4,801,063 -
FEDERAL - OTHER	324,853,217		452,047,409	127,194,192 +		291,023,793	161,023,616 -
TOTAL	$2,433,293,224		$2,701,163,810	$267,870,586 +		$2,501,341,757	$199,822,053 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $279,051,362 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $99,213,962 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $75,298,413 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5,954 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4,400 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1,265 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,247 WILL BE CITY FUNDED.

819 HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
THE HEALTH AND HOSPITALS CORPORATION OPERATES AND MAINTAINS ALL CITY OWNED HOSPITALS, SKILLED NURSING FACILITIES, DIAGNOSTIC AND TREATMENT CENTERS, AND OTHER INSTITUTIONS THAT PROVIDE COMPREHENSIVE HEALTH SERVICES REGARDLESS OF A PATIENT'S ABILITY TO PAY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	$1,672,894,540		$2,125,890,916	$452,996,376 +		$1,739,238,115	$386,652,801 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,672,894,540		$2,125,890,916	$452,996,376 +		$1,739,238,115	$386,652,801 -
TOTAL DEPARTMENT	$1,672,894,540		$2,125,890,916	$452,996,376 +		$1,739,238,115	$386,652,801 -
LESS -- INTRA-CITY SALES	$86,629,608		$126,316,055	$39,686,447 +		$99,611,563	$26,704,492 -
NET TOTAL DEPARTMENT	$1,586,264,932		$1,999,574,861	$413,309,929 +		$1,639,626,552	$359,948,309 -
FUNDING SUMMARY							
CITY FUNDS	$1,525,806,091		$1,866,944,173	$341,138,082 +		$1,614,565,578	$252,378,595 -
OTHER CATEGORICAL	20,300,000		20,300,000			22,300,000	2,000,000 +
CAPITAL FUNDS - I.F.A.							
STATE	1,380,487		1,380,487			1,380,487	
FEDERAL - C.D.							
FEDERAL - OTHER	38,778,354		110,950,201	72,171,847 +		1,380,487	109,569,714 -
TOTAL	$1,586,264,932		$1,999,574,861	$413,309,929 +		$1,639,626,552	$359,948,309 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $63,814,730 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR $387,871,210 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR AN ESTIMATED 45,906 FULL-TIME AND 1,011 FULL-TIME EQUIVALENT POSITIONS.

OFFICE OF ADMIN TRIALS & HEARINGS

820 AGENCY EXPENSE 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	$62,207,302	470	$62,324,302	$117,000 +	470	$62,688,579	$364,277 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.							
SUB-TOTAL PERSONAL SERVICES	$62,207,302	470	$62,324,302	$117,000 +	470	$62,688,579	$364,277 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	$18,695,244		$19,330,124	$634,880 +		$17,362,242	$1,967,882 -
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$18,695,244		$19,330,124	$634,880 +		$17,362,242	$1,967,882 -
TOTAL DEPARTMENT	$80,902,546	470	$81,654,426	$751,880 +	470	$80,050,821	$1,603,605 -
LESS -- INTRA-CITY SALES			$14,880	$14,880 +			$14,880 -
NET TOTAL DEPARTMENT	$80,902,546		$81,639,546	$737,000 +		$80,050,821	$1,588,725 -
FUNDING SUMMARY							
CITY FUNDS	$80,902,546		$81,639,546	$737,000 +		$80,050,821	$1,588,725 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$80,902,546		$81,639,546	$737,000 +		$80,050,821	$1,588,725 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $21,288,068 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $9,156,186 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 470 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 470 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 127 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 127 WILL BE CITY-FUNDED.

DEPARTMENT OF ENVIRONMENTAL PROTECT.

826 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE AND SUPPORT	$66,949,900	535	$67,897,895	$947,995 +	535	$68,152,161	$254,266 +
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.							
002 -- ENVIRONMENTAL MANAGEMENT	$28,443,861	367	$33,265,609	$4,821,748 +	285	$26,137,233	$7,128,376 -
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	$278,069,007	2,763	$278,475,248	$406,241 +	2,763	$275,342,869	$3,132,379 -
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	$98,016,862	946	$97,670,765	$346,097 -	946	$98,332,463	$661,698 +
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	$247,916,724	1,766	$250,435,353	$2,518,629 +	1,766	$250,603,441	$168,088 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.							
102 -- CLIMATE OFFICE - PS					53	$6,632,019	$6,632,019 +
PERSONAL SERVICE (PS) APPROPRIATIONS FOR DEVELOPMENT OF POLICIES AND PROGRAMS RELATED TO GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.							
SUB-TOTAL PERSONAL SERVICES	$719,396,354	6,377	$727,744,870	$8,348,516 +	6,348	$725,200,186	$2,544,684 -
004 -- UTILITY - OTPS	$910,836,987		$1,036,367,199	$125,530,212 +		$840,437,339	$195,929,860 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.							
005 -- ENVIRONMENTAL MANAGEMENT -OTP	$39,258,577		$40,902,656	$1,644,079 +		$15,754,985	$25,147,671 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	$82,147,069		$84,058,476	$1,911,407 +		$85,704,159	$1,645,683 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
105 -- CLIMATE OFFICE - OTPS						$19,700,572	$19,700,572 +
OTHER THAN PERSONAL SERVICE (OTPS) APPROPRIATIONS FOR SUPPLIES, CONTRACTS, PROGRAMS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS ASSOCIATED WITH GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,032,242,633		$1,161,328,331	$129,085,698 +		$961,597,055	$199,731,276 -
TOTAL DEPARTMENT	$1,751,638,987	6,377	$1,889,073,201	$137,434,214 +	6,348	$1,686,797,241	$202,275,960 -
LESS -- INTRA-CITY SALES	$630,194		$5,085,643	$4,455,449 +		$630,194	$4,455,449 -
NET TOTAL DEPARTMENT	$1,751,008,793		$1,883,987,558	$132,978,765 +		$1,686,167,047	$197,820,511 -
FUNDING SUMMARY							
CITY FUNDS	$1,680,754,038		$1,692,298,330	$11,544,292 +		$1,622,777,126	$69,521,204 -
OTHER CATEGORICAL			7,252,119	7,252,119 +			7,252,119 -
CAPITAL FUNDS - I.F.A.	68,504,091		68,504,091			62,419,257	6,084,834 -
STATE			74,619,467	74,619,467 +			74,619,467 -
FEDERAL - C.D.	300,000		1,400,000	1,100,000 +		150,000	1,250,000 -
FEDERAL - OTHER	1,450,664		39,913,551	38,462,887 +		820,664	39,092,887 -
TOTAL	$1,751,008,793		$1,883,987,558	$132,978,765 +		$1,686,167,047	$197,820,511 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $337,230,756 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $107,447,603 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $36,505,213 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 6,348 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 334 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 164 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF SANITATION

827 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY-OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES MARINE TRANSFER STATIONS; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	$64,327,919	758	$74,266,699	$9,938,780 +	758	$90,516,972	$16,250,273 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.							
102 -- CLEANING & COLLECTION	$962,066,013	7,594	$961,261,629	$804,384 -	7,600	$1,020,837,449	$59,575,820 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	$39,305,852	386	$38,164,632	$1,141,220 -	386	$38,558,982	$394,350 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	$27,890,452	193	$25,937,200	$1,953,252 -	186	$30,179,391	$4,242,191 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	$79,437,402	694	$77,259,158	$2,178,244 -	694	$84,770,683	$7,511,525 +
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.							
107 -- SNOW BUDGET-PS	$46,668,002		$46,668,002			$51,550,024	$4,882,022 +
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	$1,219,695,640	9,625	$1,223,557,320	$3,861,680 +	9,624	$1,316,413,501	$92,856,181 +
106 -- EXEC & ADMINISTRATIVE-OTPS	$130,509,154		$143,172,727	$12,663,573 +		$126,623,136	$16,549,591 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	$25,632,147		$27,785,037	$2,152,890 +		$20,166,147	$7,618,890 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	$544,396,640		$542,842,159	$1,554,481 -		$543,674,106	$831,947 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	$4,179,939		$6,060,863	$1,880,924 +		$4,179,939	$1,880,924 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	$25,909,862		$25,918,467	$8,605 +		$25,909,862	$8,605 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	$37,640,274		$37,642,195	$1,921 +		$39,583,927	$1,941,732 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$768,268,016		$783,421,448	$15,153,432 +		$760,137,117	$23,284,331 -
TOTAL DEPARTMENT	$1,987,963,656	9,625	$2,006,978,768	$19,015,112 +	9,624	$2,076,550,618	$69,571,850 +
LESS -- INTRA-CITY SALES	$8,891,693		$12,191,365	$3,299,672 +		$8,884,269	$3,307,096 -
NET TOTAL DEPARTMENT	$1,979,071,963		$1,994,787,403	$15,715,440 +		$2,067,666,349	$72,878,946 +
FUNDING SUMMARY							
CITY FUNDS	$1,972,107,152		$1,985,186,536	$13,079,384 +		$2,060,701,538	$75,515,002 +
OTHER CATEGORICAL	750,000		1,111,056	361,056 +		750,000	361,056 -
CAPITAL FUNDS - I.F.A.	6,214,811		6,214,811			6,214,811	
STATE			275,000	275,000 +			275,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,000,000	2,000,000 +			2,000,000 -
TOTAL	$1,979,071,963		$1,994,787,403	$15,715,440 +		$2,067,666,349	$72,878,946 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $678,287,496 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $341,992,860 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $352,446,221 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 9,624 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 9,566 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 278 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 278 WILL BE CITY FUNDED.

829 BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; AND ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$6,653,670	72	$6,712,467	$58,797 +	72	$6,688,899	$23,568 -
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	$6,653,670	72	$6,712,467	$58,797 +	72	$6,688,899	$23,568 -
002 -- OTHER THAN PERSONAL SERVICES	$2,071,248		$2,442,715	$371,467 +		$2,043,249	$399,466 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,071,248		$2,442,715	$371,467 +		$2,043,249	$399,466 -
TOTAL DEPARTMENT	$8,724,918	72	$9,155,182	$430,264 +	72	$8,732,148	$423,034 -
NET TOTAL DEPARTMENT	$8,724,918		$9,155,182	$430,264 +		$8,732,148	$423,034 -
FUNDING SUMMARY							
CITY FUNDS	$8,724,918		$8,724,918			$8,732,148	$7,230 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			430,264	430,264 +			430,264 -
TOTAL	$8,724,918		$9,155,182	$430,264 +		$8,732,148	$423,034 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,682,883 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $1,009,146 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF FINANCE

836 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	$51,689,065	443	$51,638,164	$50,901 -	449	$53,010,893	$1,372,729 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	$23,014,613	291	$23,179,401	$164,788 +	291	$23,641,032	$461,631 +
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	$33,832,378	384	$33,757,378	$75,000 -	389	$34,648,836	$891,458 +
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	$43,139,569	440	$36,496,053	$6,643,516 -	440	$38,971,677	$2,475,624 +
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	$7,902,226	67	$7,657,559	$244,667 -	67	$7,784,169	$126,610 +
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
007 -- PARKING VIOLATIONS BUREAU	$12,024,227	68	$10,669,325	$1,354,902 -	68	$11,829,876	$1,160,551 +
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	$33,335,774	317	$32,235,774	$1,100,000 -	317	$32,356,458	$120,684 +
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	$204,937,852	2,010	$195,633,654	$9,304,198 -	2,021	$202,242,941	$6,609,287 +
011 -- ADMINISTRATION-OTPS	$91,450,999		$100,352,988	$8,901,989 +		$105,728,511	$5,375,523 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	$40,939,902		$41,674,737	$734,835 +		$40,901,083	$773,654 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	$4,931,722		$5,239,855	$308,133 +		$5,181,722	$58,133 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	$345,711		$295,711	$50,000 -		$345,711	$50,000 +

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	$93,244		$143,244	$50,000 +		$93,244	$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	$890,475		$1,878,715	$988,240 +		$2,211,139	$332,424 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	$27,603,266		$41,973,304	$14,370,038 +		$21,793,731	$20,179,573 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$166,255,319		$191,558,554	$25,303,235 +		$176,255,141	$15,303,413 -
TOTAL DEPARTMENT	$371,193,171	2,010	$387,192,208	$15,999,037 +	2,021	$378,498,082	$8,694,126 -
LESS -- INTRA-CITY SALES	$5,130,651		$5,130,651			$5,131,676	$1,025 +
NET TOTAL DEPARTMENT	$366,062,520		$382,061,557	$15,999,037 +		$373,366,406	$8,695,151 -
FUNDING SUMMARY							
CITY FUNDS	$365,625,020		$380,669,020	$15,044,000 +		$372,928,906	$7,740,114 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	437,500		512,499	74,999 +		437,500	74,999 -
FEDERAL - C.D.							
FEDERAL - OTHER			880,038	880,038 +			880,038 -
TOTAL	$366,062,520		$382,061,557	$15,999,037 +		$373,366,406	$8,695,151 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $91,272,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $28,545,078 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,021 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2,009 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY FUNDED.

DEPARTMENT OF TRANSPORTATION

841 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	$85,505,613	761	$91,440,534	$5,934,921 +	775	$96,362,892	$4,922,358 +
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	$245,841,286	2,030	$248,199,601	$2,358,315 +	2,030	$245,974,584	$2,225,017 -
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	$79,294,520	677	$103,676,338	$24,381,818 +	685	$92,934,212	$10,742,126 -
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.							
004 -- TRAFFIC OPERATIONS	$158,443,294	1,738	$156,377,489	$2,065,805 -	1,766	$160,227,260	$3,849,771 +
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	$91,447,636	743	$91,447,636		743	$91,910,546	$462,910 +
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	$660,532,349	5,949	$691,141,598	$30,609,249 +	5,999	$687,409,494	$3,732,104 -
007 -- BUREAU OF BRIDGES - OTPS	$33,764,868		$32,958,836	$806,032 -		$34,699,868	$1,741,032 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	$117,720,462		$122,100,636	$4,380,174 +		$131,042,628	$8,941,992 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	$151,951,215		$173,458,983	$21,507,768 +		$152,408,203	$21,050,780 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	$46,780,214		$50,656,489	$3,876,275 +		$47,566,023	$3,090,466 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	$492,292,925		$494,567,544	$2,274,619 +		$503,664,222	$9,096,678 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$842,509,684		$873,742,488	$31,232,804 +		$869,380,944	$4,361,544 -
TOTAL DEPARTMENT	$1,503,042,033	5,949	$1,564,884,086	$61,842,053 +	5,999	$1,556,790,438	$8,093,648 -
LESS -- INTRA-CITY SALES	$2,907,745		$3,499,222	$591,477 +		$2,910,886	$588,336 -
NET TOTAL DEPARTMENT	$1,500,134,288		$1,561,384,864	$61,250,576 +		$1,553,879,552	$7,505,312 -
FUNDING SUMMARY							
CITY FUNDS	$941,580,565		$958,922,814	$17,342,249 +		$969,752,740	$10,829,926 +
OTHER CATEGORICAL	1,842,443		14,971,347	13,128,904 +		10,115,747	4,855,600 -
CAPITAL FUNDS - I.F.A.	331,554,284		331,554,284			336,704,919	5,150,635 +
STATE	146,399,002		161,609,403	15,210,401 +		165,474,189	3,864,786 +
FEDERAL - C.D.	100,000		100,000			100,000	
FEDERAL - OTHER	78,657,994		94,227,016	15,569,022 +		71,731,957	22,495,059 -

841 (CONT.) DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	$1,500,134,288		$1,561,384,864	$61,250,576 +		$1,553,879,552	$7,505,312 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF $337,954,699 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $112,285,767 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $1,125,827,095 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5,999 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 2,830 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 310 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY-FUNDED.

DEPARTMENT OF PARKS AND RECREATION

846 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	$10,445,179	110	$10,445,179		110	$10,502,996	$57,817 +
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	$367,166,214	3,634	$387,635,019	$20,468,805 +	3,529	$359,611,680	$28,023,339 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	$56,932,908	589	$56,932,908		576	$56,080,735	$852,173 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	$40,867,509	490	$40,714,663	$152,846 -	490	$40,638,128	$76,535 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
011 -- URBAN PARK SERVICE	$36,418,073	319	$37,083,347	$665,274 +	319	$31,034,945	$6,048,402 -
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL PERSONAL SERVICES	$511,829,883	5,142	$532,811,116	$20,981,233 +	5,024	$497,868,484	$34,942,632 -
006 -- MAINT & OPERATIONS - OTPS	$132,088,172		$132,281,143	$192,971 +		$113,051,964	$19,229,179 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	$36,635,560		$36,717,344	$81,784 +		$36,635,560	$81,784 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	$3,126,330		$3,401,753	$275,423 +		$3,076,330	$325,423 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	$3,063,331		$3,069,451	$6,120 +		$2,588,198	$481,253 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
012 -- URBAN PARK SERVICE - OTPS	$894,490		$944,490	$50,000 +		$732,290	$212,200 -
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$175,807,883		$176,414,181	$606,298 +		$156,084,342	$20,329,839 -
TOTAL DEPARTMENT	$687,637,766	5,142	$709,225,297	$21,587,531 +	5,024	$653,952,826	$55,272,471 -
LESS -- INTRA-CITY SALES	$281,013		$3,084,785	$2,803,772 +		$888,305	$2,196,480 -
NET TOTAL DEPARTMENT	$687,356,753		$706,140,512	$18,783,759 +		$653,064,521	$53,075,991 -
FUNDING SUMMARY							
CITY FUNDS	$614,690,097		$615,880,238	$1,190,141 +		$585,825,929	$30,054,309 -
OTHER CATEGORICAL	9,990,755		21,651,580	11,660,825 +		5,913,723	15,737,857 -
CAPITAL FUNDS - I.F.A.	59,996,239		59,996,239			58,668,933	1,327,306 -
STATE	595,577		3,623,770	3,028,193 +		565,363	3,058,407 -
FEDERAL - C.D.	1,864,866		1,867,141	2,275 +		1,795,399	71,742 -
FEDERAL - OTHER	219,219		3,121,544	2,902,325 +		295,174	2,826,370 -
TOTAL	$687,356,753		$706,140,512	$18,783,759 +		$653,064,521	$53,075,991 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $230,313,134 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $83,044,668 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF $568,565,293 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 4,423 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2,728 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,700 WILL BE CITY FUNDED.

DEPARTMENT OF DESIGN & CONSTRUCTION

850 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, AND PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DESIGN & ENGINEERING PS	$121,752,882	1,110	$121,752,882		1,109	$121,832,842	$79,960 +
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
003 -- EXEC, ADMIN & CAPITAL PLANNIN	$10,643,361	97	$10,254,907	$388,454 -	98	$10,360,386	$105,479 +
UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	$132,396,243	1,207	$132,007,789	$388,454 -	1,207	$132,193,228	$185,439 +
002 -- DESIGN & ENGINEERING OTPS	$21,442,907		$34,938,219	$13,495,312 +		$21,442,907	$13,495,312 -
UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
004 -- EXEC, ADMIN & CAPITAL PLANNIN	$10,650,409		$12,725,374	$2,074,965 +		$9,799,342	$2,926,032 -
UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$32,093,316		$47,663,593	$15,570,277 +		$31,242,249	$16,421,344 -
TOTAL DEPARTMENT	$164,489,559	1,207	$179,671,382	$15,181,823 +	1,207	$163,435,477	$16,235,905 -
LESS -- INTRA-CITY SALES			$2,725,038	$2,725,038 +			$2,725,038 -
NET TOTAL DEPARTMENT	$164,489,559		$176,946,344	$12,456,785 +		$163,435,477	$13,510,867 -
FUNDING SUMMARY							
CITY FUNDS	$21,293,770		$21,293,770			$20,159,728	$1,134,042 -
OTHER CATEGORICAL			229,367	229,367 +			229,367 -
CAPITAL FUNDS - I.F.A.	143,116,905		143,116,905			143,275,749	158,844 +
STATE							
FEDERAL - C.D.	78,884		3,094,840	3,015,956 +			3,094,840 -
FEDERAL - OTHER			9,211,462	9,211,462 +			9,211,462 -
TOTAL	$164,489,559		$176,946,344	$12,456,785 +		$163,435,477	$13,510,867 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $60,139,201 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $19,835,997 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,207 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DEPARTMENT OF CITYWIDE ADMIN SERVICE

856 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- HUMAN CAPITAL	$29,246,421	280	$28,291,572	$954,849 -	280	$28,265,790	$25,782 -
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.							
005 -- BD OF STANDARD & APPEALS PS	$2,918,438	24	$2,768,438	$150,000 -	24	$2,925,175	$156,737 +
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.							
100 -- EXECUTIVE AND OPERATIONS SUPP	$35,132,379	326	$36,324,088	$1,191,709 +	305	$34,676,655	$1,647,433 -
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.							
200 -- DIV OF ADMINISTRATION AND SEC	$15,351,405	188	$15,942,592	$591,187 +	189	$16,152,701	$210,109 +
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.							
300 -- ASSET MANAGEMENT-PUBLIC FACIL	$107,551,605	1,148	$112,747,374	$5,195,769 +	1,144	$115,017,826	$2,270,452 +
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.							
400 -- OFFICE OF CITYWIDE PURCHASING	$12,128,658	132	$11,719,213	$409,445 -	132	$11,784,052	$64,839 +
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.							
500 -- DIV OF REAL ESTATE SERVICES	$15,408,071	140	$15,557,998	$149,927 +	140	$15,569,484	$11,486 +
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.							
600 -- EXTERNAL PUBLICATIONS AND RET	$3,127,137	32	$3,185,006	$57,869 +	32	$3,198,904	$13,898 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	$11,423,856	138	$11,439,984	$16,128 +	146	$11,451,472	$11,488 +
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.							
800 -- CITYWIDE FLEET SERVICES	$4,801,953	47	$5,030,940	$228,987 +	47	$5,062,078	$31,138 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	$237,089,923	2,455	$243,007,205	$5,917,282 +	2,439	$244,104,137	$1,096,932 +
002 -- HUMAN CAPITAL	$10,510,100		$13,969,172	$3,459,072 +		$9,657,265	$4,311,907 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	$125,659		$275,659	$150,000 +		$125,659	$150,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	$9,696,140		$11,793,629	$2,097,489 +		$6,014,665	$5,778,964 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.							
290 -- DIV OF ADMINISTRATION AND SEC	$21,007,893		$21,132,740	$124,847 +		$20,997,893	$134,847 -
| OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- ASSET MANAGEMENT-PUBLIC FACIL	$212,634,626		$251,299,268	$38,664,642 +		$202,690,550	$48,608,718 -
| OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.							
490 -- OFFICE OF CITYWIDE PURCHASING	$101,406,369		$101,990,914	$584,545 +		$26,647,555	$75,343,359 -
| OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	$4,993,306		$5,016,464	$23,158 +		$4,561,619	$454,845 -
| OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.							
690 -- EXTERNAL PUBLICATIONS AND RET	$801,739		$801,739			$801,739	
| OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.							
790 -- ENERGY MANAGEMENT - OTPS	$1,136,771,521		$1,124,671,808	$12,099,713 -		$1,135,367,544	$10,695,736 +
| OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.							
890 -- CITYWIDE FLEET SERVICES - OTP	$39,627,899		$68,030,097	$28,402,198 +		$42,493,259	$25,536,838 -
| OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,537,575,252		$1,598,981,490	$61,406,238 +		$1,449,357,748	$149,623,742 -
TOTAL DEPARTMENT	$1,774,665,175	2,455	$1,841,988,695	$67,323,520 +	2,439	$1,693,461,885	$148,526,810 -
LESS -- INTRA-CITY SALES	$1,054,070,098		$1,072,881,682	$18,811,584 +		$1,049,889,589	$22,992,093 -
NET TOTAL DEPARTMENT	$720,595,077		$769,107,013	$48,511,936 +		$643,572,296	$125,534,717 -
FUNDING SUMMARY							
CITY FUNDS	$527,319,650		$542,109,910	$14,790,260 +		$446,560,398	$95,549,512 -
OTHER CATEGORICAL	115,136,356		129,630,847	14,494,491 +		116,629,859	13,000,988 -
CAPITAL FUNDS - I.F.A.	1,655,274		1,655,274			1,655,274	
STATE	76,261,271		90,977,040	14,715,769 +		78,502,798	12,474,242 -
FEDERAL - C.D.							
FEDERAL - OTHER	222,526		4,733,942	4,511,416 +		223,967	4,509,975 -
TOTAL	$720,595,077		$769,107,013	$48,511,936 +		$643,572,296	$125,534,717 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $104,208,104 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $37,569,536 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR $866,892,439 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 2,439 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027, OF WHICH IT IS ESTIMATED THAT 1,765 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 151 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 143 WILL BE CITY FUNDED.

DEPARTMENT OF INFO TECH & TELECOMM

858 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- TECHNOLOGY SERVICES - PS	$87,466,214	641	$87,192,175	$274,039 -	632	$87,196,544	$4,369 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
003 -- ADMIN/OPERATIONS PS	$21,540,912	160	$21,540,912		160	$21,519,538	$21,374 -
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.							
007 -- 911 TECHNICAL OPERATIONS- PS	$20,002,881	146	$20,002,881		129	$17,687,544	$2,315,337 -
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.							
009 -- MAYOR'S OFFICE OF MEDIA & ENT	$9,821,215	100	$10,448,065	$626,850 +	100	$10,451,446	$3,381 +
PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.							
011 -- 311 PS	$23,515,459	389	$23,515,459		389	$23,515,459	
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
013 -- NEW YORK CITY CYBER COMMAND	$18,209,312	128	$18,209,312		128	$18,218,316	$9,004 +
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.							
SUB-TOTAL PERSONAL SERVICES	$180,555,993	1,564	$180,908,804	$352,811 +	1,538	$178,588,847	$2,319,957 -
002 -- TECHNOLOGY SERVICES - OTPS	$337,428,047		$389,971,715	$52,543,668 +		$224,992,601	$164,979,114 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.							
004 -- ADMIN/OPERATIONS OTPS	$49,233,147		$51,779,003	$2,545,856 +		$52,010,469	$231,466 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
008 -- 911 TECHNICAL OPERATIONS - OT	$105,161,188		$114,812,253	$9,651,065 +		$104,063,033	$10,749,220 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.							
010 -- MAYOR'S OFFICE OF MEDIA & ENT	$13,807,632		$23,975,495	$10,167,863 +		$13,789,257	$10,186,238 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.							
012 -- 311 OTPS	$42,989,445		$41,189,973	$1,799,472 -		$42,989,445	$1,799,472 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
014 -- NEW YORK CITY CYBER COMMAND	$88,657,844		$86,173,180	$2,484,664 -		$86,112,281	$60,899 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$637,277,303		$707,901,619	$70,624,316 +		$523,957,086	$183,944,533 -
TOTAL DEPARTMENT	$817,833,296	1,564	$888,810,423	$70,977,127 +	1,538	$702,545,933	$186,264,490 -
LESS -- INTRA-CITY SALES	$131,915,778		$157,528,266	$25,612,488 +		$149,366,259	$8,162,007 -
NET TOTAL DEPARTMENT	$685,917,518		$731,282,157	$45,364,639 +		$553,179,674	$178,102,483 -
FUNDING SUMMARY							
CITY FUNDS	$672,172,467		$701,164,640	$28,992,173 +		$551,276,265	$149,888,375 -
OTHER CATEGORICAL	2,650,670		11,567,722	8,917,052 +		843,183	10,724,539 -
CAPITAL FUNDS - I.F.A.	2,318,943		2,318,943				2,318,943 -
STATE	6,840,032		13,859,252	7,019,220 +			13,859,252 -
FEDERAL - C.D.	1,935,406		1,935,406			1,060,226	875,180 -
FEDERAL - OTHER			436,194	436,194 +			436,194 -
TOTAL	$685,917,518		$731,282,157	$45,364,639 +		$553,179,674	$178,102,483 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $71,289,612 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $28,311,601 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,538 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,534 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

DEPARTMENT OF RECORDS & INFORMATION SVS

860 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
THE NEW YORK CITY DEPARTMENT OF RECORDS AND INFORMATION SERVICES (DORIS) OPERATES THE MUNICIPAL ARCHIVES, THE MUNICIPAL LIBRARY AND THE MUNICIPAL RECORD CENTER. THE AGENCY FOSTERS CIVIC LIFE BY PRESERVING AND PROVIDING ACCESS TO 245,000 CUBIC FEET OF HISTORICAL AND CONTEMPORARY CITY GOVERNMENT RECORDS, ENSURES THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES, DEVELOPS AND ENFORCES RECORD MANAGEMENT POLICIES AND MAKES MATERIALS AVAILABLE TO DIVERSE COMMUNITIES BOTH ONLINE AND IN PERSON AT THE MUNICIPAL LIBRARY, ARCHIVES AND VISITOR CENTER.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	$4,723,338	50	$5,100,081	$376,743 +	49	$4,735,797	$364,284 -
THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.							
SUB-TOTAL PERSONAL SERVICES	$4,723,338	50	$5,100,081	$376,743 +	49	$4,735,797	$364,284 -
200 -- OTHER THAN PERSONAL SERVICES	$10,510,039		$10,734,429	$224,390 +		$10,784,411	$49,982 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$10,510,039		$10,734,429	$224,390 +		$10,784,411	$49,982 +
TOTAL DEPARTMENT	$15,233,377	50	$15,834,510	$601,133 +	49	$15,520,208	$314,302 -
LESS -- INTRA-CITY SALES	$84		$84			$84	
NET TOTAL DEPARTMENT	$15,233,293		$15,834,426	$601,133 +		$15,520,124	$314,302 -
FUNDING SUMMARY							
CITY FUNDS	$15,198,330		$15,204,830	$6,500 +		$15,485,161	$280,331 +
OTHER CATEGORICAL			111,836	111,836 +			111,836 -
CAPITAL FUNDS - I.F.A.							
STATE	34,963		355,929	320,966 +		34,963	320,966 -
FEDERAL - C.D.							
FEDERAL - OTHER			161,831	161,831 +			161,831 -
TOTAL	$15,233,293		$15,834,426	$601,133 +		$15,520,124	$314,302 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $2,226,131 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $814,411 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

DEPT OF CONSUMER & WORKER PROTECTION

866 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	$17,600,364	224	$17,600,364		213	$17,773,994	$173,630 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	$19,250,612	251	$19,250,612		271	$20,186,361	$935,749 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
SUB-TOTAL PERSONAL SERVICES	$36,850,976	475	$36,850,976		484	$37,960,355	$1,109,379 +
003 -- OTHER THAN PERSONAL SERVICE	$38,219,642		$44,813,642	$6,594,000 +		$36,779,695	$8,033,947 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$38,219,642		$44,813,642	$6,594,000 +		$36,779,695	$8,033,947 -
TOTAL DEPARTMENT	$75,070,618	475	$81,664,618	$6,594,000 +	484	$74,740,050	$6,924,568 -
LESS -- INTRA-CITY SALES	$3,777,477		$3,777,477			$3,777,477	
NET TOTAL DEPARTMENT	$71,293,141		$77,887,141	$6,594,000 +		$70,962,573	$6,924,568 -
FUNDING SUMMARY							
CITY FUNDS	$69,672,781		$76,191,781	$6,519,000 +		$69,342,213	$6,849,568 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,620,360		1,695,360	75,000 +		1,620,360	75,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$71,293,141		$77,887,141	$6,594,000 +		$70,962,573	$6,924,568 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $17,630,790 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $5,407,785 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 484 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 461 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY NEW YORK COUNTY
901 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.

	CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$163,446,917	1,326	$170,649,444	$7,202,527 +	1,326	$162,863,923	$7,785,521 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	$163,446,917	1,326	$170,649,444	$7,202,527 +	1,326	$162,863,923	$7,785,521 -
002 -- OTHER THAN PERSONAL SERVICES	$16,583,905		$38,183,372	$21,599,467 +		$16,805,584	$21,377,788 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$16,583,905		$38,183,372	$21,599,467 +		$16,805,584	$21,377,788 -
TOTAL DEPARTMENT	$180,030,822	1,326	$208,832,816	$28,801,994 +	1,326	$179,669,507	$29,163,309 -
LESS -- INTRA-CITY SALES	$1,206,101		$96,477	$1,109,624 -		$96,477	
NET TOTAL DEPARTMENT	$178,824,721		$208,736,339	$29,911,618 +		$179,573,030	$29,163,309 -
FUNDING SUMMARY							
CITY FUNDS	$175,424,330		$175,424,330			$176,172,639	$748,309 +
OTHER CATEGORICAL			55,000	55,000 +			55,000 -
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		32,180,512	28,838,001 +		3,342,511	28,838,001 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		1,076,497	1,018,617 +		57,880	1,018,617 -
TOTAL	$178,824,721		$208,736,339	$29,911,618 +		$179,573,030	$29,163,309 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $59,942,328 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $28,419,063 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,326 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY BRONX COUNTY

902 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$116,296,167	1,336	$132,159,886	$15,863,719 +	1,354	$130,428,930	$1,730,956 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	$116,296,167	1,336	$132,159,886	$15,863,719 +	1,354	$130,428,930	$1,730,956 -
002 -- OTHER THAN PERSONAL SERVICES	$12,024,549		$28,927,081	$16,902,532 +		$13,123,259	$15,803,822 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$12,024,549		$28,927,081	$16,902,532 +		$13,123,259	$15,803,822 -
TOTAL DEPARTMENT	$128,320,716	1,336	$161,086,967	$32,766,251 +	1,354	$143,552,189	$17,534,778 -
LESS -- INTRA-CITY SALES	$476,928		$476,928			$476,928	
NET TOTAL DEPARTMENT	$127,843,788		$160,610,039	$32,766,251 +		$143,075,261	$17,534,778 -
FUNDING SUMMARY							
CITY FUNDS	$123,296,708		$132,862,278	$9,565,570 +		$138,528,181	$5,665,903 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	4,547,080		26,044,416	21,497,336 +		4,547,080	21,497,336 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,703,345	1,703,345 +			1,703,345 -
TOTAL	$127,843,788		$160,610,039	$32,766,251 +		$143,075,261	$17,534,778 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $45,676,336 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $19,412,229 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,354 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,330 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY KINGS COUNTY

903 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN KINGS COUNTY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$120,772,504	1,359	$143,818,799	$23,046,295 +	1,383	$129,500,128	$14,318,671 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	$120,772,504	1,359	$143,818,799	$23,046,295 +	1,383	$129,500,128	$14,318,671 -
002 -- OTHER THAN PERSONAL SERVICES	$37,125,929		$53,652,414	$16,526,485 +		$36,887,100	$16,765,314 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$37,125,929		$53,652,414	$16,526,485 +		$36,887,100	$16,765,314 -
TOTAL DEPARTMENT	$157,898,433	1,359	$197,471,213	$39,572,780 +	1,383	$166,387,228	$31,083,985 -
LESS -- INTRA-CITY SALES	$255,310		$261,630	$6,320 +		$255,310	$6,320 -
NET TOTAL DEPARTMENT	$157,643,123		$197,209,583	$39,566,460 +		$166,131,918	$31,077,665 -
FUNDING SUMMARY							
CITY FUNDS	$157,582,227		$161,516,496	$3,934,269 +		$165,673,497	$4,157,001 +
OTHER CATEGORICAL			13,805	13,805 +			13,805 -
CAPITAL FUNDS - I.F.A.							
STATE	60,896		32,000,724	31,939,828 +		458,421	31,542,303 -
FEDERAL - C.D.							
FEDERAL - OTHER			3,678,558	3,678,558 +			3,678,558 -
TOTAL	$157,643,123		$197,209,583	$39,566,460 +		$166,131,918	$31,077,665 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $50,927,839 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $21,822,151 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 1,383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 1,207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY QUEENS COUNTY
904 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN QUEENS COUNTY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$93,128,595	883	$92,091,298	$1,037,297 -	883	$93,390,079	$1,298,781 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	$93,128,595	883	$92,091,298	$1,037,297 -	883	$93,390,079	$1,298,781 +
002 -- OTHER THAN PERSONAL SERVICES	$15,004,484		$30,130,567	$15,126,083 +		$14,831,984	$15,298,583 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$15,004,484		$30,130,567	$15,126,083 +		$14,831,984	$15,298,583 -
TOTAL DEPARTMENT	$108,133,079	883	$122,221,865	$14,088,786 +	883	$108,222,063	$13,999,802 -
LESS -- INTRA-CITY SALES	$176,476		$176,476			$176,476	
NET TOTAL DEPARTMENT	$107,956,603		$122,045,389	$14,088,786 +		$108,045,587	$13,999,802 -
FUNDING SUMMARY							
CITY FUNDS	$106,641,332		$106,641,332			$106,730,316	$88,984 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		15,224,600	13,909,329 +		1,315,271	13,909,329 -
FEDERAL - C.D.							
FEDERAL - OTHER			179,457	179,457 +			179,457 -
TOTAL	$107,956,603		$122,045,389	$14,088,786 +		$108,045,587	$13,999,802 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $34,763,880 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $14,976,856 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 883 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 850 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DISTRICT ATTORNEY RICHMOND COUNTY
905 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$22,319,631	223	$23,078,268	$758,637 +	223	$22,352,767	$725,501 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	$22,319,631	223	$23,078,268	$758,637 +	223	$22,352,767	$725,501 -
002 -- OTHER THAN PERSONAL SERVICES	$4,693,825		$7,619,349	$2,925,524 +		$4,468,825	$3,150,524 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$4,693,825		$7,619,349	$2,925,524 +		$4,468,825	$3,150,524 -
TOTAL DEPARTMENT	$27,013,456	223	$30,697,617	$3,684,161 +	223	$26,821,592	$3,876,025 -
LESS -- INTRA-CITY SALES	$37,500		$37,500			$37,500	
NET TOTAL DEPARTMENT	$26,975,956		$30,660,117	$3,684,161 +		$26,784,092	$3,876,025 -
FUNDING SUMMARY							
CITY FUNDS	$26,837,282		$26,837,282			$26,645,418	$191,864 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		3,595,823	3,457,149 +		138,674	3,457,149 -
FEDERAL - C.D.							
FEDERAL - OTHER			227,012	227,012 +			227,012 -
TOTAL	$26,975,956		$30,660,117	$3,684,161 +		$26,784,092	$3,876,025 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $8,516,524 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $4,109,563 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 223 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 216 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2027 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF PROSECUTION SPEC NARCO

906 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$29,364,880	257	$29,364,880		257	$29,384,688	$19,808 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	$29,364,880	257	$29,364,880		257	$29,384,688	$19,808 +
002 -- OTHER THAN PERSONAL SERVICES	$2,329,669		$2,329,669			$2,329,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,329,669		$2,329,669			$2,329,669	
TOTAL DEPARTMENT	$31,694,549	257	$31,694,549		257	$31,714,357	$19,808 +
NET TOTAL DEPARTMENT	$31,694,549		$31,694,549			$31,714,357	$19,808 +
FUNDING SUMMARY							
CITY FUNDS	$30,567,549		$30,567,549			$30,587,357	$19,808 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$31,694,549		$31,694,549			$31,714,357	$19,808 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $10,049,677 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $4,725,924 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 257 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY

941 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,016,683	13	$1,016,683		13	$1,024,810	$8,127 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$1,016,683	13	$1,016,683		13	$1,024,810	$8,127 +
002 -- OTHER THAN PERSONAL SERVICES	$303,338		$303,338			$303,338	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$303,338		$303,338			$303,338	
TOTAL DEPARTMENT	$1,320,021	13	$1,320,021		13	$1,328,148	$8,127 +
NET TOTAL DEPARTMENT	$1,320,021		$1,320,021			$1,328,148	$8,127 +
FUNDING SUMMARY							
CITY FUNDS	$1,320,021		$1,320,021			$1,328,148	$8,127 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,320,021		$1,320,021			$1,328,148	$8,127 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $473,568 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $156,443 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-BRONX COUNTY

942 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

		CURRENT MODIFIED BUDGET FOR FY 2026				PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$826,210	10	$818,995	$7,215 -	10	$833,188	$14,193 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$826,210	10	$818,995	$7,215 -	10	$833,188	$14,193 +
002 -- OTHER THAN PERSONAL SERVICES	$57,452		$334,667	$277,215 +		$57,452	$277,215 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$57,452		$334,667	$277,215 +		$57,452	$277,215 -
TOTAL DEPARTMENT	$883,662	10	$1,153,662	$270,000 +	10	$890,640	$263,022 -
NET TOTAL DEPARTMENT	$883,662		$1,153,662	$270,000 +		$890,640	$263,022 -
FUNDING SUMMARY							
CITY FUNDS	$883,662		$1,153,662	$270,000 +		$890,640	$263,022 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$883,662		$1,153,662	$270,000 +		$890,640	$263,022 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $216,499 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $95,920 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-KINGS COUNTY

943 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN 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.

		CURRENT MODIFIED BUDGET FOR FY 2026			PRELIMINARY BUDGET FOR FY 2027		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,087,270	15	$1,087,270		15	$1,094,248	$6,978 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$1,087,270	15	$1,087,270		15	$1,094,248	$6,978 +
002 -- OTHER THAN PERSONAL SERVICES	$49,136		$49,136			$49,136	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$49,136		$49,136			$49,136	
TOTAL DEPARTMENT	$1,136,406	15	$1,136,406		15	$1,143,384	$6,978 +
NET TOTAL DEPARTMENT	$1,136,406		$1,136,406			$1,143,384	$6,978 +
FUNDING SUMMARY							
CITY FUNDS	$1,136,406		$1,136,406			$1,143,384	$6,978 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,136,406		$1,136,406			$1,143,384	$6,978 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $565,126 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $173,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR- QUEENS COUNTY

944 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$678,895	8	$678,895		8	$685,873	$6,978 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$678,895	8	$678,895		8	$685,873	$6,978 +
002 -- OTHER THAN PERSONAL SERVICES	$15,713		$15,713			$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$15,713		$15,713			$15,713	
TOTAL DEPARTMENT	$694,608	8	$694,608		8	$701,586	$6,978 +
NET TOTAL DEPARTMENT	$694,608		$694,608			$701,586	$6,978 +
FUNDING SUMMARY							
CITY FUNDS	$694,608		$694,608			$701,586	$6,978 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$694,608		$694,608			$701,586	$6,978 +

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $419,719 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $104,723 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY

945 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2026 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027 FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2027 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$617,545	5	$617,545		5	$624,523	$6,978 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$617,545	5	$617,545		5	$624,523	$6,978 +
002 -- OTHER THAN PERSONAL SERVICES	$56,057		$56,057			$31,057	$25,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$56,057		$56,057			$31,057	$25,000 -
TOTAL DEPARTMENT	$673,602	5	$673,602		5	$655,580	$18,022 -
NET TOTAL DEPARTMENT	$673,602		$673,602			$655,580	$18,022 -
FUNDING SUMMARY							
CITY FUNDS	$673,602		$673,602			$655,580	$18,022 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$673,602		$673,602			$655,580	$18,022 -

NOTES: 1. IN ADDITION TO THE 2027 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $325,663 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $97,080 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2027 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2027 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

City-Wide Unallocated Adjustments
For the Fiscal Year 2027

Description	Total	City	Other Categorical	Capital Funds I.F.A.	State	Federal C.D.	Federal Other
992 - CITYWIDE SAVINGS INITIATIVES	$ 1,060,000-	$ 1,060,000-	$ -	$ -	$ -	$ -	$ -
FULL-TIME BUDGETED POSITIONS	-	-					

CITYWIDE SAVINGS INITIATIVES REFLECT ANTICIPATED COST SAVINGS FOR PROGRAMS THAT WILL REDUCE CITY SPENDING ACROSS MULTIPLE AGENCIES. THESE INITIATIVES MAKE USE OF IMPROVED TECHNOLOGY, BETTER ALLOCATION OF STAFF AND RESOURCES, AND COORDINATION AMONG AGENCIES TO REDUCE CITY SPENDING WITHOUT SACRIFICING PUBLIC SERVICES.

995 - ENERGY ADJUSTMENT	$ 112,689,973	$ 112,689,973	$ -	$ -	$ -	$ -	$ -

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THIS FY 2027 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENT	$ 53,230,428	$ 53,230,428	$ -	$ -	$ -	$ -	$ -

THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2026 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2026 Adopted Budget, the Fiscal Year 2026 Modified Budget as of February 11, 2026 and the Fiscal Year 2027 Preliminary Budget.

The 2027 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2026.

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

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FISCAL YEAR 2027
SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
002	Mayoralty	$84,349,387,351	$84,994,653,176	(+)	$645,265,825	$94,381,767,580	(+)	$9,387,114,404
003	Board of Elections	38,000	38,000		---	38,000		---
004	Campaign Finance Board	2,000	2,000		---	2,000		---
008	Office of the Actuary	-	63,000	(+)	$63,000	-	(-)	$63,000
010	Borough President - Manhattan	122,000	124,769	(+)	$2,769	122,000	(-)	$2,769
011	Borough President - Bronx	55,000	190,558	(+)	135,558	55,000	(-)	135,558
012	Borough President - Brooklyn	194,500	194,500		---	194,500		---
013	Borough President - Queens	345,000	1,380,756	(+)	1,035,756	345,000	(-)	1,035,756
014	Borough President - Staten Island	50,000	50,000		---	50,000		---
015	Office of the Comptroller	351,096,895	403,341,875	(+)	52,244,980	277,209,875	(-)	126,132,000
017	Department of Emergency Management	27,911,380	38,100,129	(+)	10,188,749	4,638,668	(-)	33,461,461
021	Office of Administrative Tax Appeals	2,390,000	2,390,000		---	2,390,000		---
025	Law Department	22,907,437	26,997,030	(+)	4,089,593	22,892,437	(-)	4,104,593
030	Department of City Planning	4,334,757	6,451,715	(+)	2,116,958	4,334,757	(-)	2,116,958
032	Department of Investigation	13,562,680	21,201,843	(+)	7,639,163	13,562,680	(-)	7,639,163
037	New York Public Library	---	1,922,265	(+)	1,922,265	---	(-)	1,922,265
038	Brooklyn Public Library	32,588	1,846,969	(+)	1,814,381	32,588	(-)	1,814,381
039	Queens Borough Public Library	---	394,543	(+)	394,543	---	(-)	394,543
040	Department of Education	16,305,523,198	16,487,048,240	(+)	181,525,042	17,022,080,870	(+)	535,032,630
042	City University	773,693,648	833,806,178	(+)	60,112,530	790,927,308	(-)	42,878,870
054	Civilian Complaint Review Board	---	246,229		$246,229	---		246,229
056	Police Department	422,456,787	578,724,275	(+)	156,267,488	433,387,623	(-)	145,336,652
057	Fire Department	588,358,853	608,363,453	(+)	20,004,600	562,175,229	(-)	46,188,224
063	Department Of Veterans' Services	1,288,816	1,288,816		-	862,816	(-)	426,000
068	Administration for Children's Services	2,195,597,333	2,647,764,387	(+)	452,167,054	2,504,356,519	(-)	143,407,868
069	Department of Social Services	2,549,360,178	2,964,285,658	(+)	414,925,480	2,923,828,668	(-)	40,456,990
071	Department of Homeless Services	949,401,197	1,123,823,443	(+)	174,422,246	775,117,547	(-)	348,705,896
072	Department of Correction	14,500,312	15,981,445	(+)	1,481,133	14,274,166	(-)	1,707,279
095	Pension Contributions	112,253,972	112,253,972		---	112,253,972		---
098	Miscellaneous	1,653,459,991	1,665,502,611	(+)	12,042,620	1,540,605,842	(-)	124,896,769
099	Debt Service	102,876,536	99,637,952	(-)	3,238,584	91,401,429	(-)	8,236,523
103	City Clerk	5,867,000	5,867,000		---	5,867,000		---
125	Department for the Aging	123,545,089	121,916,340	(-)	1,628,749	105,066,003	(-)	16,850,337
126	Department of Cultural Affairs	233,601	295,004	(+)	61,403	233,601	(-)	61,403
127	Financial Information Services Agency	200,000	408,000	(+)	208,000	200,000	(-)	208,000
128	Criminal Justice Coordinator	87,491,783	248,228,387	(+)	$160,736,604	78,882,728	(-)	169,345,659
131	Office of Payroll Administration	691,000	1,708,820	(+)	1,017,820	641,000	(-)	1,067,820
136	Landmarks Preservation Commission	7,129,000	7,720,040	(+)	591,040	7,129,000	(-)	591,040
156	NYC Taxi and Limousine Commission	59,848,000	59,848,000		---	60,557,000	(+)	709,000
226	Commission on Human Rights	$691,000	765,982	(+)	$74,982	-	(-)	765,982
260	Department of Youth and Community Development	114,470,726	127,701,970	(+)	13,231,244	121,878,320	(-)	5,823,650
312	Conflicts of Interest Board	99,000	99,000		---	99,000		---
313	Office of Collective Bargaining	269,675	269,675		---	269,675		---

FISCAL YEAR 2027
SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2026 Budget As Adopted	Fiscal Year 2026 Budget As Modified		Change From Fiscal Year 2026 Budget As Adopted	Fiscal Year 2027 Preliminary Budget		Change From Fiscal Year 2026 Budget As Modified
781	Department of Probation	$21,530,261	$21,530,991	(+)	$730	$21,244,857	(-)	$286,134
801	Department of Small Business Services	49,017,351	95,739,715	(+)	46,722,364	46,810,637	(-)	48,929,078
806	Housing Preservation and Development	805,764,722	1,126,336,341	(+)	320,571,619	793,656,169	(-)	332,680,172
810	Department of Buildings	351,179,000	362,053,250	(+)	10,874,250	353,065,000	(-)	8,988,250
816	Department of Health and Mental Hygiene	1,036,152,754	1,278,378,944	(+)	242,226,190	1,095,801,891	(-)	182,577,053
819	Health and Hospitals Corporation	86,629,608	128,316,055	(+)	41,686,447	99,611,563	(-)	28,704,492
820	Office Of Admin Trials & Hearings	146,793,000	158,059,880	(+)	$11,266,880	148,928,000	(-)	9,131,880
826	Department of Environmental Protection	102,360,480	218,589,413	(+)	116,228,933	96,299,219	(-)	122,290,194
827	Department of Sanitation	37,503,777	43,439,505	(+)	5,935,728	38,636,204	(-)	4,803,301
829	Business Integrity Commission	6,624,000	7,054,264	(+)	430,264	4,924,000	(-)	2,130,264
836	Department of Finance	1,084,745,151	1,118,916,188	(+)	34,171,037	1,147,736,176	(+)	28,819,988
841	Department of Transportation	1,268,794,946	1,320,993,843	(+)	52,198,897	1,281,963,289	(-)	39,030,554
846	Department of Parks and Recreation	149,842,735	173,877,850	(+)	24,035,115	145,309,518	(-)	28,568,332
850	Department of Design and Construction	170,863,498	183,029,365	(+)	12,165,867	171,066,910	(-)	11,962,455
856	Department of Citywide Administrative Services	1,311,680,208	1,359,474,026	(+)	47,793,818	1,311,620,849	(-)	47,853,177
858	Department of Information Technology and Telecommunications	278,300,391	320,285,345	(+)	41,984,954	290,764,442	(-)	29,520,903
860	Department of Records and Information Services	937,047	1,531,680	(+)	594,633	937,047	(-)	594,633
866	Department of Consumer and Worker Protection	23,885,837	23,960,837	(+)	75,000	22,563,837	(-)	1,397,000
901	District Attorney - New York	4,706,492	33,508,486	(+)	28,801,994	3,596,868	(-)	29,911,618
902	District Attorney - Bronx	5,174,008	28,239,131	(+)	23,065,123	5,174,008	(-)	23,065,123
903	District Attorney - Kings	326,206	35,964,717	(+)	35,638,511	723,731	(-)	35,240,986
904	District Attorney - Queens	1,591,747	15,680,533	(+)	14,088,786	1,591,747	(-)	14,088,786
905	District Attorney - Richmond	176,174	3,860,335	(+)	3,684,161	176,174	(-)	3,684,161
906	Office of Prosecution - Special Narcotics	1,127,000	1,127,000		---	1,127,000		---
941	Public Administrator - New York	1,600,000	1,600,000		---	1,600,000		---
942	Public Administrator - Bronx	502,000	502,000		---	502,000		---
943	Public Administrator - Kings	804,000	804,000		---	804,000		---
944	Public Administrator - Queens	1,060,000	1,060,000		---	1,060,000		---
945	Public Administrator - Richmond	65,000	65,000		---	65,000		---
	Total of 59 Community Boards	---	476,669	(+)	476,669	---	(-)	476,669
	Less: Intra-City Revenue	(1,884,163,949)	(2,248,722,098)	(-)	364,558,149	(1,946,115,155)	(+)	302,606,943
	Net Total Budget	$115,907,309,727	$119,028,681,662	(+)	$3,121,371,935	$127,000,975,382	(+)	$7,972,293,720

002 MAYORALTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
TAXES	$ 81,322,947,000	$ 81,741,447,000	$ 418,500,000+	$ 91,477,947,000	$9,736,500,000+
LICENS. PERM. PRIV, FRANCHISES	6,763,000	6,763,000		6,763,000	
CHARGES FOR SERVICES	2,491,381,000	2,469,595,000	21,786,000-	2,444,760,000	24,835,000-
FINES AND FOREITURES	4,000,000	4,000,000		4,000,000	
MISCELLANEOUS	82,528,000	97,987,000	15,459,000+	78,420,000	19,567,000-
Unrestricted Federal and State Aid		2,389,501	2,389,501+		2,389,501-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	356,219,981	581,945,671	225,725,690+	282,942,324	299,003,347-
State Grants and Contracts-Categorical	1,580,727	5,911,339	4,330,612+	1,580,727	4,330,612-
Non-Governmental Grants	56,284,156	56,931,178	647,022+	58,207,495	1,276,317+
TRANSFERS FROM OTHER FUNDS	35,538,455	35,538,455		35,000,000	538,455-
INTRA-CITY REVENUE	7,145,032	7,145,032		7,147,034	2,002+
GROSS AGENCY REVENUE BUDGET	$ 84,349,387,351	$ 84,994,653,176	$ 645,265,825+	$ 94,381,767,580	$9,387,114,404+
LESS: INTRA-CITY REVENUE	$ 7,145,032	$ 7,145,032	$	$ 7,147,034	$ 2,002+
NET AGENCY REVENUE BUDGET	$ 84,342,242,319	$ 84,987,508,144	$ 645,265,825+	$ 94,374,620,546	$9,387,112,402+

003 BOARD OF ELECTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 18,000	$ 18,000	$	$ 18,000	$
MISCELLANEOUS	20,000	20,000		20,000	
GROSS AGENCY REVENUE BUDGET	$ 38,000	$ 38,000	$	$ 38,000	$
NET AGENCY REVENUE BUDGET	$ 38,000	$ 38,000	$	$ 38,000	$

004 CAMPAIGN FINANCE BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 2,000	$ 2,000	$	$ 2,000	$
GROSS AGENCY REVENUE BUDGET	$ 2,000	$ 2,000	$	$ 2,000	$
NET AGENCY REVENUE BUDGET	$ 2,000	$ 2,000	$	$ 2,000	$

008 OFFICE OF THE ACTUARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$	$ 63,000	$ 63,000+	$	$ 63,000-
GROSS AGENCY REVENUE BUDGET	$	$ 63,000	$ 63,000+	$	$ 63,000-
NET AGENCY REVENUE BUDGET	$	$ 63,000	$ 63,000+	$	$ 63,000-

010 BOROUGH PRESIDENT - MANHATTAN
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 122,000	$ 122,000	$	$ 122,000	$
State Grants and Contracts-Categorical		2,769	2,769+		2,769-
GROSS AGENCY REVENUE BUDGET	$ 122,000	$ 124,769	$ 2,769+	$ 122,000	$ 2,769-
NET AGENCY REVENUE BUDGET	$ 122,000	$ 124,769	$ 2,769+	$ 122,000	$ 2,769-

011 BOROUGH PRESIDENT BRONX
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 55,000	$ 55,000	$	$ 55,000	$
Federal Grants and Contracts-Categorical		135,558	135,558+		135,558-
GROSS AGENCY REVENUE BUDGET	$ 55,000	$ 190,558	$ 135,558+	$ 55,000	$ 135,558-
NET AGENCY REVENUE BUDGET	$ 55,000	$ 190,558	$ 135,558+	$ 55,000	$ 135,558-

012 BOROUGH PRESIDENT - BROOKLYN
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 194,500	$ 194,500	$	$ 194,500	$
GROSS AGENCY REVENUE BUDGET	$ 194,500	$ 194,500	$	$ 194,500	$
NET AGENCY REVENUE BUDGET	$ 194,500	$ 194,500	$	$ 194,500	$

013 BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 345,000	$ 345,000	$	$ 345,000	$
Federal Grants and Contracts-Categorical		875,756	875,756+		875,756-
Non-Governmental Grants		160,000	160,000+		160,000-
GROSS AGENCY REVENUE BUDGET	$ 345,000	$ 1,380,756	$ 1,035,756+	$ 345,000	$ 1,035,756-
NET AGENCY REVENUE BUDGET	$ 345,000	$ 1,380,756	$ 1,035,756+	$ 345,000	$ 1,035,756-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 50,000	$ 50,000	$	$ 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 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	$ 333,980,000	$ 353,942,000	$ 19,962,000+	$ 257,810,000	$ 96,132,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,250,000	32,250,000	30,000,000+	2,250,000	30,000,000-
Non-Governmental Grants	14,721,895	14,721,895		14,721,895	
INTRA-CITY REVENUE		2,282,980	2,282,980+	2,282,980	
GROSS AGENCY REVENUE BUDGET	$ 351,096,895	$ 403,341,875	$ 52,244,980+	$ 277,209,875	$ 126,132,000-
LESS: INTRA-CITY REVENUE	$	$ 2,282,980	$ 2,282,980+	$ 2,282,980	$
NET AGENCY REVENUE BUDGET	$ 351,096,895	$ 401,058,895	$ 49,962,000+	$ 274,926,895	$ 126,132,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$ 26,236,380	$ 34,741,343	$ 8,504,963+	$ 4,638,668	$ 30,102,675-
State Grants and Contracts-Categorical	1,675,000	3,250,000	1,575,000+		3,250,000-
Non-Governmental Grants		108,786	108,786+		108,786-
GROSS AGENCY REVENUE BUDGET	$ 27,911,380	$ 38,100,129	$ 10,188,749+	$ 4,638,668	$ 33,461,461-

017 (CONT.) DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 27,911,380	$ 38,100,129	$ 10,188,749+	$ 4,638,668	$ 33,461,461-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 2,390,000	$ 2,390,000	$	$ 2,390,000	$
GROSS AGENCY REVENUE BUDGET	$ 2,390,000	$ 2,390,000	$	$ 2,390,000	$
NET AGENCY REVENUE BUDGET	$ 2,390,000	$ 2,390,000	$	$ 2,390,000	$

025 LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 650,000	$ 650,000	$	$ 650,000	$
MISCELLANEOUS	17,384,000	17,384,000		17,384,000	
Non-Governmental Grants	417,024	617,024	200,000+	417,024	200,000-
INTRA-CITY REVENUE	4,456,413	8,346,006	3,889,593+	4,441,413	3,904,593-
GROSS AGENCY REVENUE BUDGET	$ 22,907,437	$ 26,997,030	$ 4,089,593+	$ 22,892,437	$ 4,104,593-
LESS: INTRA-CITY REVENUE	$ 4,456,413	$ 8,346,006	$ 3,889,593+	$ 4,441,413	$ 3,904,593-
NET AGENCY REVENUE BUDGET	$ 18,451,024	$ 18,651,024	$ 200,000+	$ 18,451,024	$ 200,000-

030 DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,743,000	$ 1,743,000	$	$ 1,743,000	$
MISCELLANEOUS	937,000	937,000		937,000	
Federal Grants and Contracts-Categorical	1,507,851	2,479,301	971,450+	1,507,851	971,450-
State Grants and Contracts-Categorical	146,906	146,906		146,906	
INTRA-CITY REVENUE		1,145,508	1,145,508+		1,145,508-
GROSS AGENCY REVENUE BUDGET	$ 4,334,757	$ 6,451,715	$ 2,116,958+	$ 4,334,757	$ 2,116,958-
LESS: INTRA-CITY REVENUE	$	$ 1,145,508	$ 1,145,508+	$	$ 1,145,508-
NET AGENCY REVENUE BUDGET	$ 4,334,757	$ 5,306,207	$ 971,450+	$ 4,334,757	$ 971,450-

032 DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 2,852,300	$ 2,852,300	$	$ 2,852,300	$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	1,341,500	1,341,500		1,341,500	
Federal Grants and Contracts-Categorical	3,036,250	9,158,834	6,122,584+	3,036,250	6,122,584-
State Grants and Contracts-Categorical		219,119	219,119+		219,119-
Non-Governmental Grants	604,496	644,496	40,000+	604,496	40,000-
INTRA-CITY REVENUE	5,718,134	6,975,594	1,257,460+	5,718,134	1,257,460-
GROSS AGENCY REVENUE BUDGET	$ 13,562,680	$ 21,201,843	$ 7,639,163+	$ 13,562,680	$ 7,639,163-
LESS: INTRA-CITY REVENUE	$ 5,718,134	$ 6,975,594	$ 1,257,460+	$ 5,718,134	$ 1,257,460-
NET AGENCY REVENUE BUDGET	$ 7,844,546	$ 14,226,249	$ 6,381,703+	$ 7,844,546	$ 6,381,703-

037 NEW YORK PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 127,137	$ 127,137+	$	$ 127,137-
INTRA-CITY REVENUE	$	$ 1,795,128	$ 1,795,128+	$	$ 1,795,128-
GROSS AGENCY REVENUE BUDGET	$	$ 1,922,265	$ 1,922,265+	$	$ 1,922,265-
LESS: INTRA-CITY REVENUE	$	$ 1,795,128	$ 1,795,128+	$	$ 1,795,128-
NET AGENCY REVENUE BUDGET	$	$ 127,137	$ 127,137+	$	$ 127,137-

038 BROOKLYN PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 124,184	$ 124,184+	$	$ 124,184-
INTRA-CITY REVENUE	$ 32,588	$ 1,722,785	$ 1,690,197+	$ 32,588	$ 1,690,197-
GROSS AGENCY REVENUE BUDGET	$ 32,588	$ 1,846,969	$ 1,814,381+	$ 32,588	$ 1,814,381-
LESS: INTRA-CITY REVENUE	$ 32,588	$ 1,722,785	$ 1,690,197+	$ 32,588	$ 1,690,197-
NET AGENCY REVENUE BUDGET	$	$ 124,184	$ 124,184+	$	$ 124,184-

039 QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	$	$ 394,543	$ 394,543+	$	$ 394,543-
GROSS AGENCY REVENUE BUDGET	$	$ 394,543	$ 394,543+	$	$ 394,543-
LESS: INTRA-CITY REVENUE	$	$ 394,543	$ 394,543+	$	$ 394,543-

039 (CONT.)

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$	$	$	$	$

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 37,500,000	$ 37,500,000	$	$ 37,500,000	$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	1,965,016,341	1,937,331,547	27,684,794-	1,900,609,502	36,722,045-
State Grants and Contracts-Categorical	14,153,959,560	14,240,520,620	86,561,060+	14,933,597,290	693,076,670+
Non-Governmental Grants	126,170,131	136,370,477	10,200,346+	126,170,131	10,200,346-
INTRA-CITY REVENUE	7,703,198	120,151,628	112,448,430+	9,029,979	111,121,649-
GROSS AGENCY REVENUE BUDGET	$ 16,305,523,198	$ 16,487,048,240	$ 181,525,042+	$ 17,022,080,870	$ 535,032,630+
LESS: INTRA-CITY REVENUE	$ 7,703,198	$ 120,151,628	$ 112,448,430+	$ 9,029,979	$ 111,121,649-
NET AGENCY REVENUE BUDGET	$ 16,297,820,000	$ 16,366,896,612	$ 69,076,612+	$ 17,013,050,891	$ 646,154,279+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 415,110,408	$ 365,110,408	$ 50,000,000-	$ 415,110,408	$ 50,000,000+
MISCELLANEOUS	185,000	185,000		185,000	
State Grants and Contracts-Categorical	303,913,000	303,913,000		303,913,000	
Non-Governmental Grants	13,015,763	13,015,763		13,015,763	
INTRA-CITY REVENUE	41,469,477	151,582,007	110,112,530+	58,703,137	92,878,870-
GROSS AGENCY REVENUE BUDGET	$ 773,693,648	$ 833,806,178	$ 60,112,530+	$ 790,927,308	$ 42,878,870-
LESS: INTRA-CITY REVENUE	$ 41,469,477	$ 151,582,007	$ 110,112,530+	$ 58,703,137	$ 92,878,870-
NET AGENCY REVENUE BUDGET	$ 732,224,171	$ 682,224,171	$ 50,000,000-	$ 732,224,171	$ 50,000,000+

054

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$	$ 246,229	$ 246,229+	$	$ 246,229-
GROSS AGENCY REVENUE BUDGET	$	$ 246,229	$ 246,229+	$	$ 246,229-
NET AGENCY REVENUE BUDGET	$	$ 246,229	$ 246,229+	$	$ 246,229-

056 POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 4,125,000	$ 4,125,000	$	$ 3,825,000	$ 300,000-
CHARGES FOR SERVICES	26,507,000	26,507,000		26,507,000	
FINES AND FOREITURES	350,000	350,000		350,000	
MISCELLANEOUS	65,186,000	65,186,000		65,186,000	
Federal Grants and Contracts-Categorical	31,350,577	147,162,580	115,812,003+	26,499,817	120,662,763-
State Grants and Contracts-Categorical	14,522,047	41,501,118	26,979,071+	14,522,047	26,979,071-
Non-Governmental Grants		11,163,334	11,163,334+		11,163,334-
INTRA-CITY REVENUE	280,416,163	282,729,243	2,313,080+	296,497,759	13,768,516+
GROSS AGENCY REVENUE BUDGET	$ 422,456,787	$ 578,724,275	$ 156,267,488+	$ 433,387,623	$ 145,336,652-
LESS: INTRA-CITY REVENUE	$ 280,416,163	$ 282,729,243	$ 2,313,080+	$ 296,497,759	$ 13,768,516+
NET AGENCY REVENUE BUDGET	$ 142,040,624	$ 295,995,032	$ 153,954,408+	$ 136,889,864	$ 159,105,168-

057 FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 1,200,000	$ 1,200,000	$	$ 1,200,000	$
CHARGES FOR SERVICES	107,242,000	107,242,000		107,242,000	
Federal Grants and Contracts-Categorical	60,224,530	77,273,521	17,048,991+	34,040,721	43,232,800-
State Grants and Contracts-Categorical	18,489,235	19,476,269	987,034+	18,489,235	987,034-
Non-Governmental Grants	400,488,729	401,490,117	1,001,388+	400,488,729	1,001,388-
TRANSFERS FROM OTHER FUNDS	708,794	708,794		708,979	185+
INTRA-CITY REVENUE	5,565	972,752	967,187+	5,565	967,187-
GROSS AGENCY REVENUE BUDGET	$ 588,358,853	$ 608,363,453	$ 20,004,600+	$ 562,175,229	$ 46,188,224-
LESS: INTRA-CITY REVENUE	$ 5,565	$ 972,752	$ 967,187+	$ 5,565	$ 967,187-
NET AGENCY REVENUE BUDGET	$ 588,353,288	$ 607,390,701	$ 19,037,413+	$ 562,169,664	$ 45,221,037-

063 DEPARTMENT OF VETERANS' SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$ 435,000	$ 435,000	$	$ 435,000	$
INTRA-CITY REVENUE	$ 853,816	$ 853,816	$	$ 427,816	$ 426,000-
GROSS AGENCY REVENUE BUDGET	$ 1,288,816	$ 1,288,816	$	$ 862,816	$ 426,000-
LESS: INTRA-CITY REVENUE	$ 853,816	$ 853,816	$	$ 427,816	$ 426,000-
NET AGENCY REVENUE BUDGET	$ 435,000	$ 435,000	$	$ 435,000	$

068 ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 3,419,000	$ 3,419,000	$	$ 3,419,000	$
Federal Grants and Contracts-Categorical	1,255,535,239	1,712,761,312	457,226,073+	1,272,329,337	440,431,975-
State Grants and Contracts-Categorical	930,333,205	923,894,380	6,438,825-	1,225,381,982	301,487,602+
Non-Governmental Grants		700,000	700,000+		700,000-
INTRA-CITY REVENUE	6,309,889	6,989,695	679,806+	3,226,200	3,763,495-
GROSS AGENCY REVENUE BUDGET	$ 2,195,597,333	$ 2,647,764,387	$ 452,167,054+	$ 2,504,356,519	$ 143,407,868-
LESS: INTRA-CITY REVENUE	$ 6,309,889	$ 6,989,695	$ 679,806+	$ 3,226,200	$ 3,763,495-
NET AGENCY REVENUE BUDGET	$ 2,189,287,444	$ 2,640,774,692	$ 451,487,248+	$ 2,501,130,319	$ 139,644,373-

069 DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 225,000	$ 225,000	$	$ 225,000	$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,644,051,023	1,984,588,270	340,537,247+	1,751,534,175	233,054,095-
State Grants and Contracts-Categorical	858,163,818	930,992,179	72,828,361+	1,125,149,156	194,156,977+
INTRA-CITY REVENUE	4,589,297	6,149,169	1,559,872+	4,589,297	1,559,872-
GROSS AGENCY REVENUE BUDGET	$ 2,549,360,178	$ 2,964,285,658	$ 414,925,480+	$ 2,923,828,668	$ 40,456,990-
LESS: INTRA-CITY REVENUE	$ 4,589,297	$ 6,149,169	$ 1,559,872+	$ 4,589,297	$ 1,559,872-
NET AGENCY REVENUE BUDGET	$ 2,544,770,881	$ 2,958,136,489	$ 413,365,608+	$ 2,919,239,371	$ 38,897,118-

071 DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$ 661,023,215	$ 723,717,623	$ 62,694,408+	$ 600,971,345	$ 122,746,278-
State Grants and Contracts-Categorical	281,282,107	389,466,945	108,184,838+	167,050,327	222,416,618-
Non-Governmental Grants		3,221,000	3,221,000+		3,221,000-
INTRA-CITY REVENUE	7,095,875	7,417,875	322,000+	7,095,875	322,000-
GROSS AGENCY REVENUE BUDGET	$ 949,401,197	$ 1,123,823,443	$ 174,422,246+	$ 775,117,547	$ 348,705,896-
LESS: INTRA-CITY REVENUE	$ 7,095,875	$ 7,417,875	$ 322,000+	$ 7,095,875	$ 322,000-
NET AGENCY REVENUE BUDGET	$ 942,305,322	$ 1,116,405,568	$ 174,100,246+	$ 768,021,672	$ 348,383,896-

072 DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 450,000	$ 450,000	$	$ 450,000	$
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	

072 (CONT.) DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	1,555,448	2,098,150	542,702+	1,329,946	768,204-
State Grants and Contracts-Categorical	1,049,000	1,157,000	108,000+	1,079,000	78,000-
Non-Governmental Grants		611,242	611,242+		611,242-
INTRA-CITY REVENUE	111,864	331,053	219,189+	81,220	249,833-
GROSS AGENCY REVENUE BUDGET	$ 14,500,312	$ 15,981,445	$ 1,481,133+	$ 14,274,166	$ 1,707,279-
LESS: INTRA-CITY REVENUE	$ 111,864	$ 331,053	$ 219,189+	$ 81,220	$ 249,833-
NET AGENCY REVENUE BUDGET	$ 14,388,448	$ 15,650,392	$ 1,261,944+	$ 14,192,946	$ 1,457,446-

073 BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$	$ 50,392	$ 50,392+	$	$ 50,392-
GROSS AGENCY REVENUE BUDGET	$	$ 50,392	$ 50,392+	$	$ 50,392-
NET AGENCY REVENUE BUDGET	$	$ 50,392	$ 50,392+	$	$ 50,392-

095 PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	$ 112,253,972	$ 112,253,972	$	$ 112,253,972	$
GROSS AGENCY REVENUE BUDGET	$ 112,253,972	$ 112,253,972	$	$ 112,253,972	$
LESS: INTRA-CITY REVENUE	$ 112,253,972	$ 112,253,972	$	$ 112,253,972	$
NET AGENCY REVENUE BUDGET	$	$	$	$	$

098 MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$ 1,195,552,309	$ 1,195,279,067	$ 273,242-	$ 1,195,279,067	$
Non-Governmental Grants	370,867,000	383,182,862	12,315,862+	258,867,000	124,315,862-
INTRA-CITY REVENUE	87,040,682	87,040,682		86,459,775	580,907-
GROSS AGENCY REVENUE BUDGET	$ 1,653,459,991	$ 1,665,502,611	$ 12,042,620+	$ 1,540,605,842	$ 124,896,769-
LESS: INTRA-CITY REVENUE	$ 87,040,682	$ 87,040,682	$	$ 86,459,775	$ 580,907-

098 (CONT.) MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 1,566,419,309	$ 1,578,461,929	$ 12,042,620+	$ 1,454,146,067	$ 124,315,862-

099 DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$ 102,385,663	$ 99,147,079	$ 3,238,584-	$ 91,401,429	$ 7,745,650-
Non-Governmental Grants	490,873	490,873			490,873-
GROSS AGENCY REVENUE BUDGET	$ 102,876,536	$ 99,637,952	$ 3,238,584-	$ 91,401,429	$ 8,236,523-
NET AGENCY REVENUE BUDGET	$ 102,876,536	$ 99,637,952	$ 3,238,584-	$ 91,401,429	$ 8,236,523-

103 CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 2,889,000	$ 2,889,000	$	$ 2,889,000	$
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET	$ 5,867,000	$ 5,867,000	$	$ 5,867,000	$
NET AGENCY REVENUE BUDGET	$ 5,867,000	$ 5,867,000	$	$ 5,867,000	$

125 DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 1,000,000	$ 1,000,000	$	$ 1,000,000	$
Federal Grants and Contracts-Categorical	77,177,461	73,896,115	3,281,346-	58,972,997	14,923,118-
State Grants and Contracts-Categorical	44,357,150	44,733,140	375,990+	44,357,150	375,990-
Non-Governmental Grants	495,227	1,058,008	562,781+	220,605	837,403-
INTRA-CITY REVENUE	515,251	1,229,077	713,826+	515,251	713,826-
GROSS AGENCY REVENUE BUDGET	$ 123,545,089	$ 121,916,340	$ 1,628,749-	$ 105,066,003	$ 16,850,337-
LESS: INTRA-CITY REVENUE	$ 515,251	$ 1,229,077	$ 713,826+	$ 515,251	$ 713,826-
NET AGENCY REVENUE BUDGET	$ 123,029,838	$ 120,687,263	$ 2,342,575-	$ 104,550,752	$ 16,136,511-

126 DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 184,000	$ 184,000	$	$ 184,000	$
Federal Grants and Contracts-Categorical		1,486	1,486+		1,486-
Non-Governmental Grants		59,917	59,917+		59,917-
INTRA-CITY REVENUE	49,601	49,601		49,601	
GROSS AGENCY REVENUE BUDGET	$ 233,601	$ 295,004	$ 61,403+	$ 233,601	$ 61,403-
LESS: INTRA-CITY REVENUE	$ 49,601	$ 49,601	$	$ 49,601	$
NET AGENCY REVENUE BUDGET	$ 184,000	$ 245,403	$ 61,403+	$ 184,000	$ 61,403-

127 FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 200,000	$ 200,000	$	$ 200,000	$
INTRA-CITY REVENUE	$	$ 208,000	$ 208,000+	$	$ 208,000-
GROSS AGENCY REVENUE BUDGET	$ 200,000	$ 408,000	$ 208,000+	$ 200,000	$ 208,000-
LESS: INTRA-CITY REVENUE	$	$ 208,000	$ 208,000+	$	$ 208,000-
NET AGENCY REVENUE BUDGET	$ 200,000	$ 200,000	$	$ 200,000	$

128 OFFICE OF CRIMINAL JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$	$ 6,373,048	$ 6,373,048+	$ 311,728	$ 6,061,320-
State Grants and Contracts-Categorical	87,306,783	241,670,339	154,363,556+	78,571,000	163,099,339-
INTRA-CITY REVENUE	185,000	185,000			185,000-
GROSS AGENCY REVENUE BUDGET	$ 87,491,783	$ 248,228,387	$ 160,736,604+	$ 78,882,728	$ 169,345,659-
LESS: INTRA-CITY REVENUE	$ 185,000	$ 185,000	$	$	$ 185,000-
NET AGENCY REVENUE BUDGET	$ 87,306,783	$ 248,043,387	$ 160,736,604+	$ 78,882,728	$ 169,160,659-

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 583,000	$ 583,000	$	$ 583,000	$
MISCELLANEOUS	108,000	108,000		58,000	50,000-
Non-Governmental Grants		1,017,820	1,017,820+		1,017,820-
GROSS AGENCY REVENUE BUDGET	$ 691,000	$ 1,708,820	$ 1,017,820+	$ 641,000	$ 1,067,820-

131 (CONT.) OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 691,000	$ 1,708,820	$ 1,017,820+	$ 641,000	$ 1,067,820-

136 LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 7,120,000	$ 7,270,000	$ 150,000+	$ 7,120,000	$ 150,000-
MISCELLANEOUS	9,000	9,000		9,000	
Federal Grants and Contracts-Categorical		326,639	326,639+		326,639-
State Grants and Contracts-Categorical		114,401	114,401+		114,401-
GROSS AGENCY REVENUE BUDGET	$ 7,129,000	$ 7,720,040	$ 591,040+	$ 7,129,000	$ 591,040-
NET AGENCY REVENUE BUDGET	$ 7,129,000	$ 7,720,040	$ 591,040+	$ 7,129,000	$ 591,040-

156 NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 38,748,000	$ 38,748,000	$	$ 39,457,000	$ 709,000+
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	11,600,000	11,600,000		11,600,000	
GROSS AGENCY REVENUE BUDGET	$ 59,848,000	$ 59,848,000	$	$ 60,557,000	$ 709,000+
NET AGENCY REVENUE BUDGET	$ 59,848,000	$ 59,848,000	$	$ 60,557,000	$ 709,000+

226 COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$ 691,000	$ 691,000	$	$	$ 691,000-
State Grants and Contracts-Categorical		74,982	74,982+		74,982-
GROSS AGENCY REVENUE BUDGET	$ 691,000	$ 765,982	$ 74,982+	$	$ 765,982-
NET AGENCY REVENUE BUDGET	$ 691,000	$ 765,982	$ 74,982+	$	$ 765,982-

260 DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$ 97,743,483	$ 98,723,309	$ 979,826+	$ 98,093,066	$ 630,243-
State Grants and Contracts-Categorical	14,659,934	22,351,102	7,691,168+	18,357,004	3,994,098-
Non-Governmental Grants	55,000	319,000	264,000+	272,000	47,000-
INTRA-CITY REVENUE	2,012,309	6,308,559	4,296,250+	5,156,250	1,152,309-
GROSS AGENCY REVENUE BUDGET	$ 114,470,726	$ 127,701,970	$ 13,231,244+	$ 121,878,320	$ 5,823,650-
LESS: INTRA-CITY REVENUE	$ 2,012,309	$ 6,308,559	$ 4,296,250+	$ 5,156,250	$ 1,152,309-
NET AGENCY REVENUE BUDGET	$ 112,458,417	$ 121,393,411	$ 8,934,994+	$ 116,722,070	$ 4,671,341-

312 CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 99,000	$ 99,000	$	$ 99,000	$
GROSS AGENCY REVENUE BUDGET	$ 99,000	$ 99,000	$	$ 99,000	$
NET AGENCY REVENUE BUDGET	$ 99,000	$ 99,000	$	$ 99,000	$

313 OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$ 269,675	$ 269,675	$	$ 269,675	$
GROSS AGENCY REVENUE BUDGET	$ 269,675	$ 269,675	$	$ 269,675	$
NET AGENCY REVENUE BUDGET	$ 269,675	$ 269,675	$	$ 269,675	$

341 MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 169,194	$ 169,194+	$	$ 169,194-
GROSS AGENCY REVENUE BUDGET	$	$ 169,194	$ 169,194+	$	$ 169,194-
NET AGENCY REVENUE BUDGET	$	$ 169,194	$ 169,194+	$	$ 169,194-

342 MANHATTAN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 78,319	$ 78,319+	$	$ 78,319-
GROSS AGENCY REVENUE BUDGET	$	$ 78,319	$ 78,319+	$	$ 78,319-
NET AGENCY REVENUE BUDGET	$	$ 78,319	$ 78,319+	$	$ 78,319-

343 MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 11,814	$ 11,814+	$	$ 11,814-
GROSS AGENCY REVENUE BUDGET	$	$ 11,814	$ 11,814+	$	$ 11,814-
NET AGENCY REVENUE BUDGET	$	$ 11,814	$ 11,814+	$	$ 11,814-

346 MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 145,901	$ 145,901+	$	$ 145,901-
GROSS AGENCY REVENUE BUDGET	$	$ 145,901	$ 145,901+	$	$ 145,901-
NET AGENCY REVENUE BUDGET	$	$ 145,901	$ 145,901+	$	$ 145,901-

384 BRONX COMMUNITY BOARD #4
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 427	$ 427+	$	$ 427-
GROSS AGENCY REVENUE BUDGET	$	$ 427	$ 427+	$	$ 427-
NET AGENCY REVENUE BUDGET	$	$ 427	$ 427+	$	$ 427-

385 BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 683	$ 683+	$	$ 683-
GROSS AGENCY REVENUE BUDGET	$	$ 683	$ 683+	$	$ 683-
NET AGENCY REVENUE BUDGET	$	$ 683	$ 683+	$	$ 683-

431 QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 68,602	$ 68,602+	$	$ 68,602-
GROSS AGENCY REVENUE BUDGET	$	$ 68,602	$ 68,602+	$	$ 68,602-
NET AGENCY REVENUE BUDGET	$	$ 68,602	$ 68,602+	$	$ 68,602-

433 QUEENS COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	$	$ 1,729	$ 1,729+	$	$ 1,729-
GROSS AGENCY REVENUE BUDGET	$	$ 1,729	$ 1,729+	$	$ 1,729-
NET AGENCY REVENUE BUDGET	$	$ 1,729	$ 1,729+	$	$ 1,729-

781 DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 302,000	$ 302,000	$	$ 302,000	$
State Grants and Contracts-Categorical	14,890,236	14,890,236		14,604,832	285,404-
INTRA-CITY REVENUE	6,338,025	6,338,755	730+	6,338,025	730-
GROSS AGENCY REVENUE BUDGET	$ 21,530,261	$ 21,530,991	$ 730+	$ 21,244,857	$ 286,134-
LESS: INTRA-CITY REVENUE	$ 6,338,025	$ 6,338,755	$ 730+	$ 6,338,025	$ 730-
NET AGENCY REVENUE BUDGET	$ 15,192,236	$ 15,192,236	$	$ 14,906,832	$ 285,404-

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 100,000	$ 100,000	$	$ 100,000	$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	44,888,739	86,049,053	41,160,314+	45,985,782	40,063,271-
State Grants and Contracts-Categorical		305,000	305,000+		305,000-
INTRA-CITY REVENUE	3,978,612	9,235,662	5,257,050+	674,855	8,560,807-
GROSS AGENCY REVENUE BUDGET	$ 49,017,351	$ 95,739,715	$ 46,722,364+	$ 46,810,637	$ 48,929,078-
LESS: INTRA-CITY REVENUE	$ 3,978,612	$ 9,235,662	$ 5,257,050+	$ 674,855	$ 8,560,807-
NET AGENCY REVENUE BUDGET	$ 45,038,739	$ 86,504,053	$ 41,465,314+	$ 46,135,782	$ 40,368,271-

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 84,000	$ 84,000	$	$ 84,000	$
CHARGES FOR SERVICES	34,625,250	74,625,250	40,000,000+	34,530,250	40,095,000-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	3,665,000	3,665,000		3,665,000	
Federal Grants and Contracts-Categorical	714,290,552	983,293,839	269,003,287+	700,781,549	282,512,290-
State Grants and Contracts-Categorical	1,075,000	3,760,065	2,685,065+	2,545,932	1,214,133-
Non-Governmental Grants	8,425,154	17,316,794	8,891,640+	8,448,178	8,868,616-
TRANSFERS FROM OTHER FUNDS	40,291,536	40,291,536		40,326,288	34,752+
INTRA-CITY REVENUE	2,202,230	2,193,857	8,373-	2,168,972	24,885-
GROSS AGENCY REVENUE BUDGET	$ 805,764,722	$ 1,126,336,341	$ 320,571,619+	$ 793,656,169	$ 332,680,172-
LESS: INTRA-CITY REVENUE	$ 2,202,230	$ 2,193,857	$ 8,373-	$ 2,168,972	$ 24,885-
NET AGENCY REVENUE BUDGET	$ 803,562,492	$ 1,124,142,484	$ 320,579,992+	$ 791,487,197	$ 332,655,287-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 224,173,000	$ 224,173,000	$	$ 228,213,000	$ 4,040,000+
CHARGES FOR SERVICES	46,286,000	46,286,000		46,352,000	66,000+
FINES AND FOREITURES	80,720,000	90,720,000	10,000,000+	78,500,000	12,220,000-
INTRA-CITY REVENUE		874,250	874,250+		874,250-
GROSS AGENCY REVENUE BUDGET	$ 351,179,000	$ 362,053,250	$ 10,874,250+	$ 353,065,000	$ 8,988,250-
LESS: INTRA-CITY REVENUE	$	$ 874,250	$ 874,250+	$	$ 874,250-
NET AGENCY REVENUE BUDGET	$ 351,179,000	$ 361,179,000	$ 10,000,000+	$ 353,065,000	$ 8,114,000-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 13,203,000	$ 13,203,000	$	$ 13,203,000	$
CHARGES FOR SERVICES	15,250,000	15,250,000		15,250,000	
MISCELLANEOUS	3,100,000	3,100,000		3,100,000	
Federal Grants and Contracts-Categorical	343,223,432	467,678,032	124,454,600+	309,394,008	158,284,024-
State Grants and Contracts-Categorical	652,302,472	749,763,152	97,460,680+	737,952,287	11,810,865-
Non-Governmental Grants	1,779,550	6,849,050	5,069,500+	5,816,132	1,032,918-
INTRA-CITY REVENUE	7,294,300	22,535,710	15,241,410+	11,086,464	11,449,246-
GROSS AGENCY REVENUE BUDGET	$ 1,036,152,754	$ 1,278,378,944	$ 242,226,190+	$ 1,095,801,891	$ 182,577,053-
LESS: INTRA-CITY REVENUE	$ 7,294,300	$ 22,535,710	$ 15,241,410+	$ 11,086,464	$ 11,449,246-
NET AGENCY REVENUE BUDGET	$ 1,028,858,454	$ 1,255,843,234	$ 226,984,780+	$ 1,084,715,427	$ 171,127,807-

819 HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$	$ 2,000,000	$ 2,000,000+	$	$ 2,000,000-
INTRA-CITY REVENUE	$ 86,629,608	$ 126,316,055	$ 39,686,447+	$ 99,611,563	$ 26,704,492-
GROSS AGENCY REVENUE BUDGET	$ 86,629,608	$ 128,316,055	$ 41,686,447+	$ 99,611,563	$ 28,704,492-
LESS: INTRA-CITY REVENUE	$ 86,629,608	$ 126,316,055	$ 39,686,447+	$ 99,611,563	$ 26,704,492-
NET AGENCY REVENUE BUDGET	$	$ 2,000,000	$ 2,000,000+	$	$ 2,000,000-

820 OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 11,000	$ 11,000	$	$ 11,000	$
FINES AND FOREITURES	146,782,000	158,034,000	11,252,000+	148,917,000	9,117,000-
INTRA-CITY REVENUE		14,880	14,880+		14,880-
GROSS AGENCY REVENUE BUDGET	$ 146,793,000	$ 158,059,880	$ 11,266,880+	$ 148,928,000	$ 9,131,880-
LESS: INTRA-CITY REVENUE	$	$ 14,880	$ 14,880+	$	$ 14,880-
NET AGENCY REVENUE BUDGET	$ 146,793,000	$ 158,045,000	$ 11,252,000+	$ 148,928,000	$ 9,117,000-

826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 12,200,000	$ 12,200,000	$	$ 12,200,000	$
CHARGES FOR SERVICES	7,905,000	7,905,000		7,905,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	360,664	31,116,662	30,755,998+	360,664	30,755,998-

826 (CONT.) DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical		73,765,367	73,765,367+		73,765,367-
Non-Governmental Grants		7,252,119	7,252,119+		7,252,119-
TRANSFERS FROM OTHER FUNDS	80,764,622	80,764,622		74,703,361	6,061,261-
INTRA-CITY REVENUE	630,194	5,085,643	4,455,449+	630,194	4,455,449-
GROSS AGENCY REVENUE BUDGET	$ 102,360,480	$ 218,589,413	$ 116,228,933+	$ 96,299,219	$ 122,290,194-
LESS: INTRA-CITY REVENUE	$ 630,194	$ 5,085,643	$ 4,455,449+	$ 630,194	$ 4,455,449-
NET AGENCY REVENUE BUDGET	$ 101,730,286	$ 213,503,770	$ 111,773,484+	$ 95,669,025	$ 117,834,745-

827 DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 1,913,000	$ 1,913,000	$	$ 1,913,000	$
CHARGES FOR SERVICES	6,096,000	6,096,000		7,234,000	1,138,000+
MISCELLANEOUS	12,213,000	12,213,000		12,213,000	
Federal Grants and Contracts-Categorical		2,000,000	2,000,000+		2,000,000-
State Grants and Contracts-Categorical		275,000	275,000+		275,000-
Non-Governmental Grants	750,000	1,111,056	361,056+	750,000	361,056-
TRANSFERS FROM OTHER FUNDS	7,640,084	7,640,084		7,641,935	1,851+
INTRA-CITY REVENUE	8,891,693	12,191,365	3,299,672+	8,884,269	3,307,096-
GROSS AGENCY REVENUE BUDGET	$ 37,503,777	$ 43,439,505	$ 5,935,728+	$ 38,636,204	$ 4,803,301-
LESS: INTRA-CITY REVENUE	$ 8,891,693	$ 12,191,365	$ 3,299,672+	$ 8,884,269	$ 3,307,096-
NET AGENCY REVENUE BUDGET	$ 28,612,084	$ 31,248,140	$ 2,636,056+	$ 29,751,935	$ 1,496,205-

829 BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 5,300,000	$ 5,300,000	$	$ 3,600,000	$ 1,700,000-
CHARGES FOR SERVICES	324,000	324,000		324,000	
FINES AND FOREITURES	1,000,000	1,000,000		1,000,000	
Federal Grants and Contracts-Categorical		430,264	430,264+		430,264-
GROSS AGENCY REVENUE BUDGET	$ 6,624,000	$ 7,054,264	$ 430,264+	$ 4,924,000	$ 2,130,264-
NET AGENCY REVENUE BUDGET	$ 6,624,000	$ 7,054,264	$ 430,264+	$ 4,924,000	$ 2,130,264-

836 DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 50,000	$ 50,000	$	$ 50,000	$
INTEREST INCOME	16,480,000	16,745,000	265,000+	13,330,000	3,415,000-
CHARGES FOR SERVICES	63,503,000	76,993,000	13,490,000+	63,503,000	13,490,000-
FINES AND FOREITURES	980,319,000	999,780,000	19,461,000+	1,046,459,000	46,679,000+
MISCELLANEOUS	18,825,000	18,825,000		18,825,000	
Federal Grants and Contracts-Categorical		880,038	880,038+		880,038-
State Grants and Contracts-Categorical	437,500	512,499	74,999+	437,500	74,999-
INTRA-CITY REVENUE	5,130,651	5,130,651		5,131,676	1,025+
GROSS AGENCY REVENUE BUDGET	$ 1,084,745,151	$ 1,118,916,188	$ 34,171,037+	$ 1,147,736,176	$ 28,819,988+
LESS: INTRA-CITY REVENUE	$ 5,130,651	$ 5,130,651	$	$ 5,131,676	$ 1,025+
NET AGENCY REVENUE BUDGET	$ 1,079,614,500	$ 1,113,785,537	$ 34,171,037+	$ 1,142,604,500	$ 28,818,963+

841 DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 201,451,000	$ 201,451,000	$	$ 190,206,000	$ 11,245,000-
CHARGES FOR SERVICES	272,144,000	272,144,000		272,144,000	
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants and Contracts-Categorical	83,334,167	97,591,775	14,257,608+	75,160,936	22,430,839-
State Grants and Contracts-Categorical	313,010,881	337,180,482	24,169,601+	332,086,068	5,094,414-
Non-Governmental Grants	2,438,977	15,619,188	13,180,211+	10,773,849	4,845,339-
TRANSFERS FROM OTHER FUNDS	393,143,176	393,143,176		398,316,550	5,173,374+
INTRA-CITY REVENUE	2,907,745	3,499,222	591,477+	2,910,886	588,336-
GROSS AGENCY REVENUE BUDGET	$ 1,268,794,946	$ 1,320,993,843	$ 52,198,897+	$ 1,281,963,289	$ 39,030,554-
LESS: INTRA-CITY REVENUE	$ 2,907,745	$ 3,499,222	$ 591,477+	$ 2,910,886	$ 588,336-
NET AGENCY REVENUE BUDGET	$ 1,265,887,201	$ 1,317,494,621	$ 51,607,420+	$ 1,279,052,403	$ 38,442,218-

846 DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 56,104,000	$ 59,104,000	$ 3,000,000+	$ 56,104,000	$ 3,000,000-
CHARGES FOR SERVICES	10,605,000	10,605,000		10,805,000	200,000+
MISCELLANEOUS	590,000	590,000		590,000	
Federal Grants and Contracts-Categorical	219,219	3,121,544	2,902,325+	295,174	2,826,370-
State Grants and Contracts-Categorical	595,577	3,623,770	3,028,193+	565,363	3,058,407-
Non-Governmental Grants	9,990,755	22,291,580	12,300,825+	5,913,723	16,377,857-
TRANSFERS FROM OTHER FUNDS	71,457,171	71,457,171		70,147,953	1,309,218-
INTRA-CITY REVENUE	281,013	3,084,785	2,803,772+	888,305	2,196,480-
GROSS AGENCY REVENUE BUDGET	$ 149,842,735	$ 173,877,850	$ 24,035,115+	$ 145,309,518	$ 28,568,332-
LESS: INTRA-CITY REVENUE	$ 281,013	$ 3,084,785	$ 2,803,772+	$ 888,305	$ 2,196,480-

846 (CONT.) DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 149,561,722	$ 170,793,065	$ 21,231,343+	$ 144,421,213	$ 26,371,852-

850 DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 50,000	$ 50,000	$	$ 50,000	$
Federal Grants and Contracts-Categorical		9,211,462	9,211,462+		9,211,462-
Non-Governmental Grants		229,367	229,367+		229,367-
TRANSFERS FROM OTHER FUNDS	170,813,498	170,813,498		171,016,910	203,412+
INTRA-CITY REVENUE		2,725,038	2,725,038+		2,725,038-
GROSS AGENCY REVENUE BUDGET	$ 170,863,498	$ 183,029,365	$ 12,165,867+	$ 171,066,910	$ 11,962,455-
LESS: INTRA-CITY REVENUE	$	$ 2,725,038	$ 2,725,038+	$	$ 2,725,038-
NET AGENCY REVENUE BUDGET	$ 170,863,498	$ 180,304,327	$ 9,440,829+	$ 171,066,910	$ 9,237,417-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 48,155,000	$ 48,155,000	$	$ 50,524,000	$ 2,369,000+
MISCELLANEOUS	13,639,000	13,639,000		11,539,000	2,100,000-
Federal Grants and Contracts-Categorical	222,526	222,526		223,967	1,441+
State Grants and Contracts-Categorical	78,451,391	92,939,134	14,487,743+	80,808,160	12,130,974-
Non-Governmental Grants	115,136,356	129,630,847	14,494,491+	116,629,859	13,000,988-
TRANSFERS FROM OTHER FUNDS	2,005,837	2,005,837		2,006,274	437+
INTRA-CITY REVENUE	1,054,070,098	1,072,881,682	18,811,584+	1,049,889,589	22,992,093-
GROSS AGENCY REVENUE BUDGET	$ 1,311,680,208	$ 1,359,474,026	$ 47,793,818+	$ 1,311,620,849	$ 47,853,177-
LESS: INTRA-CITY REVENUE	$ 1,054,070,098	$ 1,072,881,682	$ 18,811,584+	$ 1,049,889,589	$ 22,992,093-
NET AGENCY REVENUE BUDGET	$ 257,610,110	$ 286,592,344	$ 28,982,234+	$ 261,731,260	$ 24,861,084-

858 DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 139,565,000	$ 139,565,000	$	$ 138,705,000	$ 860,000-
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	1,550,000	1,550,000		1,550,000	
Federal Grants and Contracts-Categorical		436,194	436,194+		436,194-
State Grants and Contracts-Categorical		7,019,220	7,019,220+		7,019,220-
Non-Governmental Grants	2,650,670	11,567,722	8,917,052+	843,183	10,724,539-

858 (CONT.) DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS	2,318,943	2,318,943			2,318,943-
INTRA-CITY REVENUE	131,915,778	157,528,266	25,612,488+	149,366,259	8,162,007-
GROSS AGENCY REVENUE BUDGET	$ 278,300,391	$ 320,285,345	$ 41,984,954+	$ 290,764,442	$ 29,520,903-
LESS: INTRA-CITY REVENUE	$ 131,915,778	$ 157,528,266	$ 25,612,488+	$ 149,366,259	$ 8,162,007-
NET AGENCY REVENUE BUDGET	$ 146,384,613	$ 162,757,079	$ 16,372,466+	$ 141,398,183	$ 21,358,896-

860 DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 578,000	$ 578,000	$	$ 578,000	$
MISCELLANEOUS	324,000	324,000		324,000	
Federal Grants and Contracts-Categorical		161,831	161,831+		161,831-
State Grants and Contracts-Categorical	34,963	355,929	320,966+	34,963	320,966-
Non-Governmental Grants		111,836	111,836+		111,836-
INTRA-CITY REVENUE	84	84		84	
GROSS AGENCY REVENUE BUDGET	$ 937,047	$ 1,531,680	$ 594,633+	$ 937,047	$ 594,633-
LESS: INTRA-CITY REVENUE	$ 84	$ 84	$	$ 84	$
NET AGENCY REVENUE BUDGET	$ 936,963	$ 1,531,596	$ 594,633+	$ 936,963	$ 594,633-

866 DEPT OF CONSUMER & WORKER PROTECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 6,850,000	$ 6,850,000	$	$ 5,650,000	$ 1,200,000-
CHARGES FOR SERVICES	988,000	988,000		866,000	122,000-
FINES AND FOREITURES	10,550,000	10,550,000		10,550,000	
MISCELLANEOUS	100,000	100,000		100,000	
State Grants and Contracts-Categorical	1,620,360	1,695,360	75,000+	1,620,360	75,000-
INTRA-CITY REVENUE	3,777,477	3,777,477		3,777,477	
GROSS AGENCY REVENUE BUDGET	$ 23,885,837	$ 23,960,837	$ 75,000+	$ 22,563,837	$ 1,397,000-
LESS: INTRA-CITY REVENUE	$ 3,777,477	$ 3,777,477	$	$ 3,777,477	$
NET AGENCY REVENUE BUDGET	$ 20,108,360	$ 20,183,360	$ 75,000+	$ 18,786,360	$ 1,397,000-

901 DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 100,000	$ 100,000	$	$ 100,000	$
Federal Grants and Contracts-Categorical	57,880	1,076,497	1,018,617+	57,880	1,018,617-

901 (CONT.) DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	3,342,511	32,180,512	28,838,001+	3,342,511	28,838,001-
Non-Governmental Grants		55,000	55,000+		55,000-
INTRA-CITY REVENUE	1,206,101	96,477	1,109,624-	96,477	
GROSS AGENCY REVENUE BUDGET	$ 4,706,492	$ 33,508,486	$ 28,801,994+	$ 3,596,868	$ 29,911,618-
LESS: INTRA-CITY REVENUE	$ 1,206,101	$ 96,477	$ 1,109,624-	$ 96,477	$
NET AGENCY REVENUE BUDGET	$ 3,500,391	$ 33,412,009	$ 29,911,618+	$ 3,500,391	$ 29,911,618-

902 DISTRICT ATTORNEY BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 150,000	$ 150,000	$	$ 150,000	$
Federal Grants and Contracts-Categorical		1,567,787	1,567,787+		1,567,787-
State Grants and Contracts-Categorical	4,547,080	26,044,416	21,497,336+	4,547,080	21,497,336-
INTRA-CITY REVENUE	476,928	476,928		476,928	
GROSS AGENCY REVENUE BUDGET	$ 5,174,008	$ 28,239,131	$ 23,065,123+	$ 5,174,008	$ 23,065,123-
LESS: INTRA-CITY REVENUE	$ 476,928	$ 476,928	$	$ 476,928	$
NET AGENCY REVENUE BUDGET	$ 4,697,080	$ 27,762,203	$ 23,065,123+	$ 4,697,080	$ 23,065,123-

903 DISTRICT ATTORNEY KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 10,000	$ 10,000	$	$ 10,000	$
Federal Grants and Contracts-Categorical		3,678,558	3,678,558+		3,678,558-
State Grants and Contracts-Categorical	60,896	32,000,724	31,939,828+	458,421	31,542,303-
Non-Governmental Grants		13,805	13,805+		13,805-
INTRA-CITY REVENUE	255,310	261,630	6,320+	255,310	6,320-
GROSS AGENCY REVENUE BUDGET	$ 326,206	$ 35,964,717	$ 35,638,511+	$ 723,731	$ 35,240,986-
LESS: INTRA-CITY REVENUE	$ 255,310	$ 261,630	$ 6,320+	$ 255,310	$ 6,320-
NET AGENCY REVENUE BUDGET	$ 70,896	$ 35,703,087	$ 35,632,191+	$ 468,421	$ 35,234,666-

904 DISTRICT ATTORNEY QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 100,000	$ 100,000	$	$ 100,000	$
Federal Grants and Contracts-Categorical		179,457	179,457+		179,457-
State Grants and Contracts-Categorical	1,315,271	15,224,600	13,909,329+	1,315,271	13,909,329-
INTRA-CITY REVENUE	176,476	176,476		176,476	

904 (CONT.) DISTRICT ATTORNEY QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	$ 1,591,747	$ 15,680,533	$ 14,088,786+	$ 1,591,747	$ 14,088,786-
LESS: INTRA-CITY REVENUE	$ 176,476	$ 176,476	$	$ 176,476	$
NET AGENCY REVENUE BUDGET	$ 1,415,271	$ 15,504,057	$ 14,088,786+	$ 1,415,271	$ 14,088,786-

905 DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	$	$ 227,012	$ 227,012+	$	$ 227,012-
State Grants and Contracts-Categorical	138,674	3,595,823	3,457,149+	138,674	3,457,149-
INTRA-CITY REVENUE	37,500	37,500		37,500	
GROSS AGENCY REVENUE BUDGET	$ 176,174	$ 3,860,335	$ 3,684,161+	$ 176,174	$ 3,684,161-
LESS: INTRA-CITY REVENUE	$ 37,500	$ 37,500	$	$ 37,500	$
NET AGENCY REVENUE BUDGET	$ 138,674	$ 3,822,835	$ 3,684,161+	$ 138,674	$ 3,684,161-

906 OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	$ 1,127,000	$ 1,127,000	$	$ 1,127,000	$
GROSS AGENCY REVENUE BUDGET	$ 1,127,000	$ 1,127,000	$	$ 1,127,000	$
NET AGENCY REVENUE BUDGET	$ 1,127,000	$ 1,127,000	$	$ 1,127,000	$

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,600,000	$ 1,600,000	$	$ 1,600,000	$
GROSS AGENCY REVENUE BUDGET	$ 1,600,000	$ 1,600,000	$	$ 1,600,000	$
NET AGENCY REVENUE BUDGET	$ 1,600,000	$ 1,600,000	$	$ 1,600,000	$

942 PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 502,000	$ 502,000	$	$ 502,000	$
GROSS AGENCY REVENUE BUDGET	$ 502,000	$ 502,000	$	$ 502,000	$
NET AGENCY REVENUE BUDGET	$ 502,000	$ 502,000	$	$ 502,000	$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 804,000	$ 804,000	$	$ 804,000	$
GROSS AGENCY REVENUE BUDGET	$ 804,000	$ 804,000	$	$ 804,000	$
NET AGENCY REVENUE BUDGET	$ 804,000	$ 804,000	$	$ 804,000	$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,060,000	$ 1,060,000	$	$ 1,060,000	$
GROSS AGENCY REVENUE BUDGET	$ 1,060,000	$ 1,060,000	$	$ 1,060,000	$
NET AGENCY REVENUE BUDGET	$ 1,060,000	$ 1,060,000	$	$ 1,060,000	$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 65,000	$ 65,000	$	$ 65,000	$
GROSS AGENCY REVENUE BUDGET	$ 65,000	$ 65,000	$	$ 65,000	$
NET AGENCY REVENUE BUDGET	$ 65,000	$ 65,000	$	$ 65,000	$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2026	CURRENT MODIFIED BUDGET FOR FY 2026	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2027	CHANGE FROM MODIFIED (+/-)

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The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2027 Preliminary Budget. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature. 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 Contract Budget is submitted in accordance with Section 100(h) of the City Charter. The Departmental Estimates for the Contract Budget equal the Preliminary Contract Budget for 2027 which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2026.

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

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Administrative Tax Appeals, Office of	43C	Citywide Administrative Services, Department of	309C
Administrative Trials & Hearings, Office of	265C	Civil Service Commission	161C
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		Collective Bargaining, Office of	175C
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Bronx Community Board # 2	187C	Commission on Racial Equity	165C
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Bronx Community Board # 6	190C	Consumer and Worker Protection, Department of	329C
Bronx Community Board # 7	191C	Correction, Board of	137C
Bronx Community Board # 8	192C	Correction, Department of	131C
Bronx Community Board # 9	193C	Criminal Justice, Office of	153C
Bronx Community Board #10	194C	Cultural Affairs, Department of	149C
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Bronx Community Board #12	196C	Debt Service	139C
Brooklyn Community Board # 3	211C	Design and Construction, Department of	306C
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Brooklyn Community Board # 5	213C	District Attorney, Kings County	333C
Brooklyn Community Board # 6	214C	District Attorney, New York County	330C
Brooklyn Community Board # 7	215C	District Attorney, Queens County	334C
Brooklyn Community Board # 8	216C	District Attorney, Richmond County	335C
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Brooklyn Community Board #14	222C	Equal Employment Practices Commission	160C
Brooklyn Community Board #15	223C		
Brooklyn Community Board #16	224C	Finance, Department of	283C
Brooklyn Community Board #17	225C	Financial Information Services Agency	152C
Brooklyn Community Board #18	226C	Fire Department	95C
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		Homeless Services, Department of	124C
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THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2027

SUMMARY CONTRACT INDEX

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	966	$ 1,110,037,866
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	259	53,913,236
CHARGE TO THIS ACCOUNT: 1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT. 2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	336	20,403,302
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	954	203,513,712
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	611	11,421,431
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	491	408,322,227
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	346	38,376,144
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	16	39,472,044
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	2	189,207
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	9	123,192,222
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.		
OBJECT 619 - SECURITY SERVICES	195	152,102,186
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
OBJECT 620 - WASTE DISPOSAL	31	480,266,911
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	277	62,630,573
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	324	45,629,069
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	15,971,607
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	146,100
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	89	41,624,809
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 640 - SOCIAL SERVICES GENERAL	1	95,160,776
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	33,157,130
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	516,785,621
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	341	412,776,656
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		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	114,903,328
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	28,378,267
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	65	102,235,614
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	363	2,564,615,993
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	283,490,324

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		
OBJECT 652 - DAY CARE OF CHILDREN	642	1,315,657,813
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	89	82,988,156
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	473	1,041,248,687
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	1	30,131
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	39,836,651
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	143	1,883,337,862
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	41	44,982,091
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	74	146,292,789
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	2	159,945,479
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	654	37,849,794
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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.		
OBJECT 669 - TRANSPORTATION OF PUPILS	346	2,309,587,535
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.		
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL	1,783	3,045,665,421
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.		
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES	303	37,921,652
CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.		
OBJECT 672 - CHARTER SCHOOLS	236	3,756,702,715
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.		
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE	704	1,227,291,574
INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES,		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	1,862	884,239,004
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	48	34,310,442
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	130	284,438,622
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	34,266,553
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	245	126,912,286
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,154	1,585,820,452
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
OBJECT 686 - PROF SERV OTHER	1,218	438,747,083
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.		
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	7	303,767
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.		
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL	608	139,965,494
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.		
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM	752	718,433,282
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.		
CITYWIDE TOTAL	17,626	$ 26,335,531,801

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
002	MAYORALTY	65	$ 13,557,011
003	BOARD OF ELECTIONS	37	20,263,075
004	CAMPAIGN FINANCE BOARD	27	2,050,000
008	OFFICE OF THE ACTUARY	9	707,135
011	BOROUGH PRESIDENT BRONX	40	950,420
012	BOROUGH PRESIDENT - BROOKLYN	3	25,000
013	BOROUGH PRESIDENT - QUEENS	11	137,355
014	BOROUGH PRESIDENT STATEN ISLAND	63	493,800
015	OFFICE OF THE COMPTROLLER	78	34,667,319
017	DEPARTMENT OF EMERGENCY MANAGEMENT	7	7,184,936
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	4	101,333
025	LAW DEPARTMENT	430	48,411,881
030	DEPARTMENT OF CITY PLANNING	20	4,738,780
032	DEPARTMENT OF INVESTIGATION	33	3,660,273
040	DEPARTMENT OF EDUCATION	6,301	12,874,426,504
042	CITY UNIVERSITY OF NEW YORK	77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD	24	376,161
056	POLICE DEPARTMENT	463	158,735,649
057	FIRE DEPARTMENT	226	96,185,357
063	DEPARTMENT OF VETERANS' SERVICES	4	710,000
068	ADMIN FOR CHILDREN'S SERVICES	574	1,957,424,776
069	DEPARTMENT OF SOCIAL SERVICES	1,273	1,086,746,101
071	DEPARTMENT OF HOMELESS SERVICES	577	4,142,566,605
072	DEPARTMENT OF CORRECTION	65	66,744,349
073	BOARD OF CORRECTION	2	57,350
098	MISCELLANEOUS	14	63,144,612
099	DEBT SERVICE	2	78,050,853
101	PUBLIC ADVOCATE	2	54,500
102	CITY COUNCIL	82	1,240,688
103	CITY CLERK	6	328,074
125	DEPARTMENT FOR THE AGING	1,470	450,189,207
126	DEPARTMENT OF CULTURAL AFFAIRS	658	29,856,052
127	FINANCIAL INFORMATION SERVICE AGENCY	64	31,645,226
128	OFFICE OF CRIMINAL JUSTICE	61	670,971,253
131	OFFICE OF PAYROLL ADMINISTRATION	11	1,195,877
132	INDEPENDENT BUDGET OFFICE	8	361,597
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	2	10,492
134	CIVIL SERVICE COMMISSION	3	10,817
136	LANDMARKS PRESERVATION COMM	20	215,827
156	NYC TAXI AND LIMOUSINE COMM	30	3,755,087
215	COMMISSION ON RACIAL EQUITY	4	64,000
226	COMMISSION ON HUMAN RIGHTS	5	386,886
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	1,031	854,706,750
312	CONFLICTS OF INTEREST BOARD	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING	7	151,562

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
341	MANHATTAN COMMUNITY BOARD #1.....	1	3,000
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	1	1,500
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
385	BRONX COMMUNITY BOARD #5.....	1	10,000
386	BRONX COMMUNITY BOARD #6.....	2	7,725
387	BRONX COMMUNITY BOARD #7.....	6	16,288
388	BRONX COMMUNITY BOARD #8.....	3	8,150
389	BRONX COMMUNITY BOARD #9.....	1	570
390	BRONX COMMUNITY BOARD #10.....	6	6,615
391	BRONX COMMUNITY BOARD #11.....	4	4,652
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	4	23,484
432	QUEENS COMMUNITY BOARD #2.....	4	3,865
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	2	1,600
435	QUEENS COMMUNITY BOARD #5.....	4	6,692
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	3	2,614
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	3,612
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,020
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
473	BROOKLYN COMMUNITY BOARD #3.....	3	4,550
474	BROOKLYN COMMUNITY BOARD #4.....	4	4,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,200
478	BROOKLYN COMMUNITY BOARD #8.....	3	5,600
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	4	11,167
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	14,689

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2027 AMOUNT
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	3	9,960
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	5	9,044
488	BROOKLYN COMMUNITY BOARD #18.....	4	10,890
492	STATEN ISLAND COMMUNITY BOARD #2.....	2	2,500
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	5,101
781	DEPARTMENT OF PROBATION.....	16	19,551,205
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	110	135,133,209
806	HOUSING PRESERVATION AND DEVELOPMENT....	120	176,645,837
810	DEPARTMENT OF BUILDINGS.....	18	14,167,089
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,276	1,443,775,017
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	30	6,363,955
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	385	289,759,625
827	DEPARTMENT OF SANITATION.....	174	534,537,746
829	BUSINESS INTEGRITY COMMISSION.....	6	56,243
836	DEPARTMENT OF FINANCE.....	68	94,892,718
841	DEPARTMENT OF TRANSPORTATION.....	581	398,782,314
846	DEPARTMENT OF PARKS AND RECREATION.....	283	68,030,329
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	58	3,155,493
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	136	93,406,191
858	DEPARTMENT OF INFO TECH & TELECOMM.....	223	289,852,946
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	429,783
866	DEPT OF CONSUMER & WORKER PROTECTION....	27	23,402,888
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	12	1,794,790
902	DISTRICT ATTORNEY BRONX COUNTY.....	7	3,933,796
903	DISTRICT ATTORNEY KINGS COUNTY.....	12	1,887,124
904	DISTRICT ATTORNEY QUEENS COUNTY.....	15	1,901,774
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	163,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	9	266,000
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
	CITYWIDE TOTAL	17,626	$ 26,335,531,801

002 MAYORALTY

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	4		6,406,354
608	-	MAINT & REP GENERAL	10		51,744
612	-	OFFICE EQUIPMENT MAINTENANCE	11		99,281
613	-	DATA PROCESSING EQUIPMENT	6		421,863
615	-	PRINTING CONTRACTS	3		10,540
622	-	TEMPORARY SERVICES	8		259,567
624	-	CLEANING SERVICES	5		125,679
633	-	TRANSPORTATION EXPENDITURES	1		30,000
660	-	ECONOMIC DEVELOPMENT	1		63
671	-	TRAINING PRGM CITY EMPLOYEES	2		452
681	-	PROF SERV ACCTING & AUDITING	1		100,000
682	-	PROF SERV LEGAL SERVICES	2		5,000
684	-	PROF SERV COMPUTER SERVICES	1		5,771,301
686	-	PROF SERV OTHER	10		275,167
		TOTAL	65	$	13,557,011

AGENCY - 002 - MAYORALTY

UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
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 CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	36,735
608 - MAINT & REP GENERAL		4		40,624
612 - OFFICE EQUIPMENT MAINTENANCE		2		82,139
613 - DATA PROCESSING EQUIPMENT		6		421,863
615 - PRINTING CONTRACTS		1		10,000
624 - CLEANING SERVICES		4		97,451
633 - TRANSPORTATION EXPENDITURES		1		30,000
671 - TRAINING PRGM CITY EMPLOYEES		1		400
681 - PROF SERV ACCTING & AUDITING		1		100,000
686 - PROF SERV OTHER		2		40,500
	TOTAL	23	$	859,712

UNIT OF APPROPRIATION - 062 - OFF OF LABOR RELATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 1,195,033
608 - MAINT & REP GENERAL	3	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
686 - PROF SERV OTHER	3	127,167
TOTAL	11	$ 1,378,948

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
608 - MAINT & REP GENERAL		1	$	200
622 - TEMPORARY SERVICES		1		200
660 - ECONOMIC DEVELOPMENT		1		63
671 - TRAINING PRGM CITY EMPLOYEES		1		52
	TOTAL	4	$	515

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	5,069,586
684 - PROF SERV COMPUTER SERVICES		1		5,771,301
686 - PROF SERV OTHER		4		7,500
	TOTAL	6	$	10,848,387

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

RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
622 - TEMPORARY SERVICES	1	$	20,764
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 2027 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 BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
CONDUCTS, AS SPECIFIED BY STATE LAW, ALL ELECTIONS WITHIN THE CITY OF NEW YORK; RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONERS' MEETINGS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	5,513,970
602	-	TELECOMMUNICATIONS MAINT	8	841,000
608	-	MAINT & REP GENERAL	1	1,258,384
612	-	OFFICE EQUIPMENT MAINTENANCE	2	220,000
613	-	DATA PROCESSING EQUIPMENT	1	200,000
615	-	PRINTING CONTRACTS	9	8,691,096
619	-	SECURITY SERVICES	1	200,000
624	-	CLEANING SERVICES	1	100,000
633	-	TRANSPORTATION EXPENDITURES	9	2,750,000
671	-	TRAINING PRGM CITY EMPLOYEES	1	190,000
682	-	PROF SERV LEGAL SERVICES	1	150,000

686	-	PROF SERV OTHER	1		148,625
		TOTAL	37	$	20,263,075

004 CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO ENSURE COMPLIANCE WITH AN ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT; KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER DATABASE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	95,000
602	-	TELECOMMUNICATIONS MAINT	1	50,000
612	-	OFFICE EQUIPMENT MAINTENANCE	8	7,500
613	-	DATA PROCESSING EQUIPMENT	9	90,000
615	-	PRINTING CONTRACTS	1	899,500
622	-	TEMPORARY SERVICES	1	65,000
633	-	TRANSPORTATION EXPENDITURES	1	5,000
671	-	TRAINING PRGM CITY EMPLOYEES	1	120,000
682	-	PROF SERV LEGAL SERVICES	1	347,000
684	-	PROF SERV COMPUTER SERVICES	2	140,000

686	-	PROF SERV OTHER	1		231,000
		TOTAL	27	$	2,050,000

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 CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		1,000
608 - MAINT & REP GENERAL		1		4,500
612 - OFFICE EQUIPMENT MAINTENANCE		1		2,309
613 - DATA PROCESSING EQUIPMENT		1		7,500
622 - TEMPORARY SERVICES		2		1,400
624 - CLEANING SERVICES		1		24,000
681 - PROF SERV ACCTING & AUDITING		2		666,426
	TOTAL	9	$	707,135

011 BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	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

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	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
TOTAL	3	$ 25,000

013 BOROUGH PRESIDENT - QUEENS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		6,600
613	-	DATA PROCESSING EQUIPMENT	1		5,000
615	-	PRINTING CONTRACTS	1		15,000
618	-	COSTS ASSOC WITH FINANCING	1		5,000
624	-	CLEANING SERVICES	1		5,176
684	-	PROF SERV COMPUTER SERVICES	4		70,500
686	-	PROF SERV OTHER	2		30,079
		TOTAL	11	$	137,355

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	25	270,000
607	-	MAINT & REP MOTOR VEH EQUIP	10	5,000
608	-	MAINT & REP GENERAL	1	13,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1	5,000
613	-	DATA PROCESSING EQUIPMENT	15	7,000
615	-	PRINTING CONTRACTS	1	70,000
624	-	CLEANING SERVICES	1	1,500
671	-	TRAINING PRGM CITY EMPLOYEES	2	3,500
686	-	PROF SERV OTHER	1	2,800
695	-	EDUCATION & REC FOR YOUTH PRGM	6	116,000

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	63	$	493,800

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; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISHES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE OFFICE OF THE COMPTROLLER AND IN CITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS REQUEST.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	384,220
602 - TELECOMMUNICATIONS MAINT	1	9,000
608 - MAINT & REP GENERAL	3	4,036
612 - OFFICE EQUIPMENT MAINTENANCE	2	6,262
613 - DATA PROCESSING EQUIPMENT	5	10,208,368
615 - PRINTING CONTRACTS	5	560,574
617 - PAYMENTS TO COUNTERPARTIES	1	1,000
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	6	87,414
624 - CLEANING SERVICES	2	67,635
626 - INVESTMENT COSTS	41	15,971,607
671 - TRAINING PRGM CITY EMPLOYEES	4	342,126
676 - MAINT & OPER OF INFRASTRUCTURE	1	198,214

684	-	PROF SERV COMPUTER SERVICES		2		1,024,354
686	-	PROF SERV OTHER		2		5,801,509
			TOTAL	78	$	34,667,319

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	$ 3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,800
613 - DATA PROCESSING EQUIPMENT	4	7,025,179
615 - PRINTING CONTRACTS	1	405,000
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	66,235
671 - TRAINING PRGM CITY EMPLOYEES	1	117,776
676 - MAINT & OPER OF INFRASTRUCTURE	1	198,214
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	165,529
TOTAL	13	$ 8,284,655

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	$	536
612 - OFFICE EQUIPMENT MAINTENANCE	1		462
615 - PRINTING CONTRACTS	2		65,644
617 - PAYMENTS TO COUNTERPARTIES	1		1,000
622 - TEMPORARY SERVICES	1		70,647
671 - TRAINING PRGM CITY EMPLOYEES	1		11,500
TOTAL	7	$	149,789

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	270,220
608 - MAINT & REP GENERAL	1		500
615 - PRINTING CONTRACTS	1		6,400
619 - SECURITY SERVICES	1		1,000
622 - TEMPORARY SERVICES	3		5,417
624 - CLEANING SERVICES	1		1,400
671 - TRAINING PRGM CITY EMPLOYEES	1		59,700
686 - PROF SERV OTHER	1		5,635,980
TOTAL	10	$	5,980,617

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	114,000
602 - TELECOMMUNICATIONS MAINT	1		9,000
613 - DATA PROCESSING EQUIPMENT	1		3,183,189
615 - PRINTING CONTRACTS	1		83,530
622 - TEMPORARY SERVICES	1		10,000
626 - INVESTMENT COSTS	41		15,971,607
671 - TRAINING PRGM CITY EMPLOYEES	1		153,150
684 - PROF SERV COMPUTER SERVICES	1		727,782
TOTAL	48	$	20,252,258

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 CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,589,208
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	20,200
624 - CLEANING SERVICES	1	3,000
686 - PROF SERV OTHER	3	3,552,528
TOTAL	7	$ 7,184,936

021 OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		90,483
602	-	TELECOMMUNICATIONS MAINT	1		250
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,000
613	-	DATA PROCESSING EQUIPMENT	1		8,600
		TOTAL	4	$	101,333

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 2027 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	2,833,341
624	-	CLEANING SERVICES	1	118,831
633	-	TRANSPORTATION EXPENDITURES	1	50,000
671	-	TRAINING PRGM CITY EMPLOYEES	24	105,450

681	-	PROF SERV ACCTING & AUDITING		1		100,000
682	-	PROF SERV LEGAL SERVICES		31		29,802,000
683	-	PROF SERV ENGINEER & ARCHITECT		28		130,000
684	-	PROF SERV COMPUTER SERVICES		1		206,848
686	-	PROF SERV OTHER		279		11,425,844
			TOTAL	430	$	48,411,881

030 DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	138,288
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	42,561
613 - DATA PROCESSING EQUIPMENT	2	651,833
619 - SECURITY SERVICES	1	21,000
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,511
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	3,755,835
686 - PROF SERV OTHER	1	252
TOTAL	20	$ 4,738,780

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	65,353
602 - TELECOMMUNICATIONS MAINT		1		60,000
608 - MAINT & REP GENERAL		2		42,561
613 - DATA PROCESSING EQUIPMENT		1		602,034
619 - SECURITY SERVICES		1		21,000
622 - TEMPORARY SERVICES		1		16,000
671 - TRAINING PRGM CITY EMPLOYEES		1		40,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		2,511
681 - PROF SERV ACCTING & AUDITING		1		500
683 - PROF SERV ENGINEER & ARCHITECT		6		3,755,835
686 - PROF SERV OTHER		1		252
	TOTAL	17	$	4,606,046

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	72,935
613 - DATA PROCESSING EQUIPMENT	1		49,799
671 - TRAINING PRGM CITY EMPLOYEES	1		10,000
TOTAL	3	$	132,734

032 DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2		3,003,704
602	-	TELECOMMUNICATIONS MAINT	3		11,468
608	-	MAINT & REP GENERAL	2		3,500
612	-	OFFICE EQUIPMENT MAINTENANCE	3		5,367
613	-	DATA PROCESSING EQUIPMENT	3		26,659
615	-	PRINTING CONTRACTS	4		11,190
619	-	SECURITY SERVICES	1		1,500
622	-	TEMPORARY SERVICES	5		77,010
671	-	TRAINING PRGM CITY EMPLOYEES	3		60,725
684	-	PROF SERV COMPUTER SERVICES	2		6,000
686	-	PROF SERV OTHER	5		453,150
		TOTAL	33	$	3,660,273

AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	381,704
602	-	TELECOMMUNICATIONS MAINT	2		11,268
608	-	MAINT & REP GENERAL	2		3,500
612	-	OFFICE EQUIPMENT MAINTENANCE	2		3,867
613	-	DATA PROCESSING EQUIPMENT	2		26,489
615	-	PRINTING CONTRACTS	3		10,190
619	-	SECURITY SERVICES	1		1,500
622	-	TEMPORARY SERVICES	4		74,510
671	-	TRAINING PRGM CITY EMPLOYEES	2		60,000
684	-	PROF SERV COMPUTER SERVICES	1		5,000
686	-	PROF SERV OTHER	4		398,650
		TOTAL	24	$	976,678

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	2,622,000
602 - TELECOMMUNICATIONS MAINT		1		200
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,500
613 - DATA PROCESSING EQUIPMENT		1		170
615 - PRINTING CONTRACTS		1		1,000
622 - TEMPORARY SERVICES		1		2,500
671 - TRAINING PRGM CITY EMPLOYEES		1		725
684 - PROF SERV COMPUTER SERVICES		1		1,000
686 - PROF SERV OTHER		1		54,500
	TOTAL	9	$	2,683,595

040 DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	27,397,074
602 - TELECOMMUNICATIONS MAINT	48	10,605,928
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,534,797
613 - DATA PROCESSING EQUIPMENT	72	23,114,754
615 - PRINTING CONTRACTS	56	11,419,805
619 - SECURITY SERVICES	3	251,594
622 - TEMPORARY SERVICES	78	30,122,663
624 - CLEANING SERVICES	2	84,042
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	624	533,843,009
653 - HEAD START	89	82,988,156
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	346	2,309,587,535
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,783	3,045,665,421
671 - TRAINING PRGM CITY EMPLOYEES	3	6,053,781

672	-	CHARTER SCHOOLS		235	3,756,698,715
676	-	MAINT & OPER OF INFRASTRUCTURE		421	964,223,868
678	-	PAYMENTS TO DELEGATE AGENCIES		1	59,225
681	-	PROF SERV ACCTING & AUDITING		3	2,382,209
682	-	PROF SERV LEGAL SERVICES		57	27,712,241
683	-	PROF SERV ENGINEER & ARCHITECT		6	3,702,211
684	-	PROF SERV COMPUTER SERVICES		63	42,286,792
685	-	PROF SERV DIRECT EDUC SERV		1,151	1,585,797,752
686	-	PROF SERV OTHER		434	256,735,107
688	-	BANK CHARGES PUBLIC ASST ACCT		1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL		605	138,420,314
695	-	EDUCATION & REC FOR YOUTH PRGM		120	7,914,131
			TOTAL	6,301	$ 12,874,426,504

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	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	$ 14,238,339
602 - TELECOMMUNICATIONS MAINT		12	8,009,356
612 - OFFICE EQUIPMENT MAINTENANCE		25	286,652
613 - DATA PROCESSING EQUIPMENT		36	11,238,932
615 - PRINTING CONTRACTS		15	6,422,353
622 - TEMPORARY SERVICES		16	2,754,585
633 - TRANSPORTATION EXPENDITURES		15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS		1	40,111
669 - TRANSPORTATION OF PUPILS		27	1,413,216
670 - PMTS CONTRACT/CORPORAT SCHOOL		32	8,825
671 - TRAINING PRGM CITY EMPLOYEES		1	261,218
676 - MAINT & OPER OF INFRASTRUCTURE		58	13,593,350
684 - PROF SERV COMPUTER SERVICES		8	77,600
685 - PROF SERV DIRECT EDUC SERV		183	72,452,243
686 - PROF SERV OTHER		186	141,815,871

689	-	PROF SERV CURRIC & PROF DEVEL	188		56,373,712
695	-	EDUCATION & REC FOR YOUTH PRGM	112		6,376,051
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		TOTAL	919	$	335,747,403

UNIT OF APPROPRIATION - 404 - SE INSTR & SCH LEADERSHIP -OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	$ 1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	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	1,558,033
TOTAL	41	$ 2,272,373

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

| PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS. |

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
672 - CHARTER SCHOOLS	234	$ 3,727,173,353
TOTAL	234	$ 3,727,173,353

UNIT OF APPROPRIATION - 408 - UNIVERSAL PRE-K - OTPS

PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.

PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	3,045,153
602 - TELECOMMUNICATIONS MAINT		1		23,640
613 - DATA PROCESSING EQUIPMENT		1		51,419
615 - PRINTING CONTRACTS		1		1,544,903
622 - TEMPORARY SERVICES		1		963,458
652 - DAY CARE OF CHILDREN		1		73,000,000
669 - TRANSPORTATION OF PUPILS		1		36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL		1,200		1,058,960,712
684 - PROF SERV COMPUTER SERVICES		1		2,047,975
685 - PROF SERV DIRECT EDUC SERV		1		211,847
686 - PROF SERV OTHER		18		6,291,781
689 - PROF SERV CURRIC & PROF DEVEL		1		9,820,609
	TOTAL	1,228	$	1,155,997,583

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2	$	3,239,852
652 - DAY CARE OF CHILDREN		623		460,843,009
653 - HEAD START		89		82,988,156
	TOTAL	714	$	547,071,017

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.

OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 150,978
602 - TELECOMMUNICATIONS MAINT	5	144,206
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	52,908
613 - DATA PROCESSING EQUIPMENT	2	64,253
615 - PRINTING CONTRACTS	8	233,883
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	716,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	9,581,240
686 - PROF SERV OTHER	8	10,377,920

689	-	PROF SERV CURRIC & PROF DEVEL	4		11,953,995
		TOTAL	63	$	35,890,948

UNIT OF APPROPRIATION - 422 - CW SE INSTR & SCHL LEADERSHIP - OTPS

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		7	$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE		7		118,540
613 - DATA PROCESSING EQUIPMENT		6		1,065,001
615 - PRINTING CONTRACTS		1		80,000
622 - TEMPORARY SERVICES		3		6,500
676 - MAINT & OPER OF INFRASTRUCTURE		6		19,000
684 - PROF SERV COMPUTER SERVICES		1		9,900
685 - PROF SERV DIRECT EDUC SERV		48		2,424,660
689 - PROF SERV CURRIC & PROF DEVEL		33		1,289,775
	TOTAL	112	$	5,030,861

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.

OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	$	7,862
613 - DATA PROCESSING EQUIPMENT	1		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
676 - MAINT & OPER OF INFRASTRUCTURE	1		25,000
681 - PROF SERV ACCTING & AUDITING	1		470,700
682 - PROF SERV LEGAL SERVICES	4		16,743,215
684 - PROF SERV COMPUTER SERVICES	1		10,250,000
685 - PROF SERV DIRECT EDUC SERV	45		537,662,812
686 - PROF SERV OTHER	1		6,015,145
689 - PROF SERV CURRIC & PROF DEVEL	3		434,400
TOTAL	85	$	576,087,536

UNIT OF APPROPRIATION - 434 - DIVISION OF TECHNOLOGY - OTPS

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		6	$	1,754,244
613 - DATA PROCESSING EQUIPMENT		13		8,240,109
615 - PRINTING CONTRACTS		3		3,575
622 - TEMPORARY SERVICES		3		68,385
676 - MAINT & OPER OF INFRASTRUCTURE		3		357,343
684 - PROF SERV COMPUTER SERVICES		14		23,820,274
686 - PROF SERV OTHER		13		141,723
	TOTAL	55	$	34,385,653

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	6,122,752
607	-	MAINT & REP MOTOR VEH EQUIP	1		400,000
622	-	TEMPORARY SERVICES	1		2,000,000
676	-	MAINT & OPER OF INFRASTRUCTURE	309		933,634,575
682	-	PROF SERV LEGAL SERVICES	2		120,000
683	-	PROF SERV ENGINEER & ARCHITECT	5		3,618,264
686	-	PROF SERV OTHER	26		65,213,495
689	-	PROF SERV CURRIC & PROF DEVEL	1		4,590
		TOTAL	346	$	1,011,113,676

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		2	$	10,000
613 - DATA PROCESSING EQUIPMENT		1		520,000
622 - TEMPORARY SERVICES		3		3,035,360
669 - TRANSPORTATION OF PUPILS		97		2,128,429,992
685 - PROF SERV DIRECT EDUC SERV		1		400,000
686 - PROF SERV OTHER		1		254,500
	TOTAL	105	$	2,132,649,852

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	341,300
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,449,874
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
TOTAL	76	$ 12,758,664

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	4	$ 6,210
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,440
613 - DATA PROCESSING EQUIPMENT	2	23,769
615 - PRINTING CONTRACTS	10	1,721,389
622 - TEMPORARY SERVICES	18	11,409,598
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	1,783,580
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,800
681 - PROF SERV ACCTING & AUDITING	1	1,808,149
682 - PROF SERV LEGAL SERVICES	47	637,308
684 - PROF SERV COMPUTER SERVICES	1	60,000
685 - PROF SERV DIRECT EDUC SERV	79	15,185,127
686 - PROF SERV OTHER	54	7,327,860
689 - PROF SERV CURRIC & PROF DEVEL	18	7,566,994

TOTAL	240	$	47,543,374

UNIT OF APPROPRIATION - 470 - SE PRE-K CONTRACT PMTS - OTPS

PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
669 - TRANSPORTATION OF PUPILS		132	$	138,847,585
670 - PMTS CONTRACT/CORPORAT SCHOOL		179		519,832,901
685 - PROF SERV DIRECT EDUC SERV		179		298,005,780
	TOTAL	490	$	956,686,266

UNIT OF APPROPRIATION - 472 - CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	$	2,074,184
670 - PMTS CONTRACT/CORPORAT SCHOOL	293		339,014,631
685 - PROF SERV DIRECT EDUC SERV	1		500,000
TOTAL	295	$	341,588,815

UNIT OF APPROPRIATION - 476 - DUE PROCESS CASES

SUPPORTS COMPLIANCE WITH IDEA, SECTION 504, NEW YORK STATE EDUCATION LAW, AND RELATED REGULATIONS BY ENSURING APPROPRIATE PROGRAMS AND SERVICES FOR STUDENTS WITH DISABILITIES THROUGH IMPARTIAL HEARINGS, STATE APPEALS, AND LITIGATION IN STATE AND FEDERAL COURTS. FUNDS ARE USED TO RESOLVE DUE PROCESS COMPLAINTS AND LAWSUITS, COVERING COSTS SUCH AS NONPUBLIC SCHOOL TUITION, MANDATED SERVICES, RELATED SUPPORTS, AND ADMINISTRATIVE FEES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
669 - TRANSPORTATION OF PUPILS		2	$	464,457
670 - PMTS CONTRACT/CORPORAT SCHOOL		2		1,097,546,952
682 - PROF SERV LEGAL SERVICES		2		10,000,000
685 - PROF SERV DIRECT EDUC SERV		2		446,730,010
	TOTAL	8	$	1,554,741,419

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	1,597,926
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	38,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	29,525,362
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580

678	-	PAYMENTS TO DELEGATE AGENCIES	1		59,225
681	-	PROF SERV ACCTING & AUDITING	1		103,360
682	-	PROF SERV LEGAL SERVICES	1		133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1		83,947
684	-	PROF SERV COMPUTER SERVICES	14		5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588		201,969,912
686	-	PROF SERV OTHER	119		19,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	1		153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347		49,418,206
695	-	EDUCATION & REC FOR YOUTH PRGM	8		1,538,080
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		TOTAL	1,290	$	397,687,711

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	5,051,437
602	-	TELECOMMUNICATIONS MAINT	4	30,012
607	-	MAINT & REP MOTOR VEH EQUIP	2	11,213
608	-	MAINT & REP GENERAL	10	8,050,283
612	-	OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613	-	DATA PROCESSING EQUIPMENT	13	985,903
615	-	PRINTING CONTRACTS	7	1,757,113
619	-	SECURITY SERVICES	6	2,371,500
622	-	TEMPORARY SERVICES	1	55,249
624	-	CLEANING SERVICES	4	1,711,175
633	-	TRANSPORTATION EXPENDITURES	1	86,419
652	-	DAY CARE OF CHILDREN	6	710,000
671	-	TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676	-	MAINT & OPER OF INFRASTRUCTURE	3	303,952
681	-	PROF SERV ACCTING & AUDITING	1	23,000
683	-	PROF SERV ENGINEER & ARCHITECT	1	250
684	-	PROF SERV COMPUTER SERVICES	1	581,750

686	-	PROF SERV OTHER		1	132,000
			TOTAL	77	$ 26,046,370

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	$	5,051,437
602 - TELECOMMUNICATIONS MAINT		4		30,012
607 - MAINT & REP MOTOR VEH EQUIP		2		11,213
608 - MAINT & REP GENERAL		8		7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE		10		1,092,428
613 - DATA PROCESSING EQUIPMENT		13		985,903
615 - PRINTING CONTRACTS		7		1,757,113
619 - SECURITY SERVICES		5		2,292,500
622 - TEMPORARY SERVICES		1		55,249
624 - CLEANING SERVICES		3		1,709,000
633 - TRANSPORTATION EXPENDITURES		1		86,419
652 - DAY CARE OF CHILDREN		6		710,000
671 - TRAINING PRGM CITY EMPLOYEES		2		3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE		2		295,846
681 - PROF SERV ACCTING & AUDITING		1		23,000

683	-	PROF SERV ENGINEER & ARCHITECT	1		250
684	-	PROF SERV COMPUTER SERVICES	1		581,750
686	-	PROF SERV OTHER	1		132,000
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		TOTAL	71	$	25,759,089

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
608 - MAINT & REP GENERAL	2	$	158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		40,000
619 - SECURITY SERVICES	1		79,000
624 - CLEANING SERVICES	1		2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1		8,106
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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		145,750
608 - MAINT & REP GENERAL		6		4,997
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,500
613 - DATA PROCESSING EQUIPMENT		3		41,357
615 - PRINTING CONTRACTS		2		50,750
622 - TEMPORARY SERVICES		5		38,250
624 - CLEANING SERVICES		2		23,226
671 - TRAINING PRGM CITY EMPLOYEES		2		47,956
682 - PROF SERV LEGAL SERVICES		1		6,000
686 - PROF SERV OTHER		1		16,375
	TOTAL	24	$	376,161

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	28		25,425,222
602	-	TELECOMMUNICATIONS MAINT	10		3,063,987
607	-	MAINT & REP MOTOR VEH EQUIP	182		1,358,720
608	-	MAINT & REP GENERAL	27		4,970,723
612	-	OFFICE EQUIPMENT MAINTENANCE	31		370,623
613	-	DATA PROCESSING EQUIPMENT	23		85,728,987
615	-	PRINTING CONTRACTS	6		4,435,006
619	-	SECURITY SERVICES	2		2,458,880
622	-	TEMPORARY SERVICES	3		275,002
624	-	CLEANING SERVICES	5		3,599,959
633	-	TRANSPORTATION EXPENDITURES	1		130,000
671	-	TRAINING PRGM CITY EMPLOYEES	17		2,697,191
676	-	MAINT & OPER OF INFRASTRUCTURE	59		5,466,765
683	-	PROF SERV ENGINEER & ARCHITECT	1		595,000
684	-	PROF SERV COMPUTER SERVICES	6		15,637,508
686	-	PROF SERV OTHER	60		2,112,076
695	-	EDUCATION & REC FOR YOUTH PRGM	2		410,000
		TOTAL	463	$	158,735,649

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE SPECIAL OPERATIONS BUREAU MAINTAINS MOBILE RESOURCES TO FACILITATE DEPARTMENT RESPONSE TO POLICE EMERGENCIES, OTHER UNUSUAL OCCURRENCES AND SPECIAL NEEDS WITH SPECIALLY TRAINED AND EQUIPPED PERSONNEL. THE SUPPORT SERVICES BUREAU PROVIDES AUXILIARY SERVICES FOR THE DEPARTMENT SUCH AS MAINTENANCE AND STORAGE OF CRIMINAL RECORDS, FINGERPRINTS AND OTHER DEPARTMENTAL RECORDS AND REPORTS; MAINTAINS AND PURCHASES ALL VEHICLES AND EMERGENCY RESPONSE EQUIPMENT; AND SAFEGUARDS, RECORDS AND LAWFULLY DISPOSES OF INVOICED PROPERTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	314,902
607	-	MAINT & REP MOTOR VEH EQUIP	1		42,350
608	-	MAINT & REP GENERAL	4		1,623,912
613	-	DATA PROCESSING EQUIPMENT	1		13,146
671	-	TRAINING PRGM CITY EMPLOYEES	2		1,148,580
686	-	PROF SERV OTHER	1		6,953
		TOTAL	10	$	3,149,843

UNIT OF APPROPRIATION - 110 - DETECTIVE BUREAU - OTPS

THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DETECTIVE BUREAU OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2	$	532,011
602 - TELECOMMUNICATIONS MAINT		3		11,319
607 - MAINT & REP MOTOR VEH EQUIP		2		32,566
608 - MAINT & REP GENERAL		2		30,888
613 - DATA PROCESSING EQUIPMENT		2		28,000
671 - TRAINING PRGM CITY EMPLOYEES		3		314,790
686 - PROF SERV OTHER		1		66,500
	TOTAL	15	$	1,016,074

UNIT OF APPROPRIATION - 120 - CHIEF OF DEPARTMENT - OTPS

DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	357,651
608 - MAINT & REP GENERAL	1		189,982
671 - TRAINING PRGM CITY EMPLOYEES	1		19,740
TOTAL	3	$	567,373

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	$	2,091,000
607 - MAINT & REP MOTOR VEH EQUIP	1		16,084
608 - MAINT & REP GENERAL	2		11,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		6,600
613 - DATA PROCESSING EQUIPMENT	1		13,446
622 - TEMPORARY SERVICES	1		1,750
624 - CLEANING SERVICES	1		5,304
633 - TRANSPORTATION EXPENDITURES	1		130,000
671 - TRAINING PRGM CITY EMPLOYEES	1		319,774
684 - PROF SERV COMPUTER SERVICES	1		2,654
686 - PROF SERV OTHER	13		24,494
695 - EDUCATION & REC FOR YOUTH PRGM	1		400,000
TOTAL	26	$	3,022,106

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	$	120,000
607 - MAINT & REP MOTOR VEH EQUIP		1		45,000
608 - MAINT & REP GENERAL		1		280,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		10,000
613 - DATA PROCESSING EQUIPMENT		1		20,000
615 - PRINTING CONTRACTS		1		2,000
671 - TRAINING PRGM CITY EMPLOYEES		1		76,000
684 - PROF SERV COMPUTER SERVICES		1		55,000
686 - PROF SERV OTHER		1		291,000
695 - EDUCATION & REC FOR YOUTH PRGM		1		10,000
	TOTAL	10	$	909,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	$ 2,243,647
607 - MAINT & REP MOTOR VEH EQUIP	1	622,582
608 - MAINT & REP GENERAL	8	2,279,796
612 - OFFICE EQUIPMENT MAINTENANCE	19	93,309
613 - DATA PROCESSING EQUIPMENT	2	318,606
615 - PRINTING CONTRACTS	3	292,707
622 - TEMPORARY SERVICES	1	273,182
624 - CLEANING SERVICES	3	3,572,955
671 - TRAINING PRGM CITY EMPLOYEES	4	451,436
676 - MAINT & OPER OF INFRASTRUCTURE	57	5,433,131
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	1	6,347
686 - PROF SERV OTHER	42	1,354,650

TOTAL	158	$	17,537,348

UNIT OF APPROPRIATION - 410 - INFORMATION TECHNOLOGY BUREAU - OTPS

RESPONSIBLE FOR, AND ENSURE THE EFFICIENCY OF ALL INFORMATION TECHNOLOGY OPERATIONS WITHIN THE DEPARTMENT, WHICH INCLUDES DEVELOPING TECHNOLOGY SOLUTIONS THAT AID MEMBERS OF THE SERVICE IN THEIR MISSION TO ENSURE PUBLIC SAFETY, PROVIDE SECURITY, AND ENFORCE THE LAW.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT INFORMATION TECHNOLOGY BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 1,325,053
608 - MAINT & REP GENERAL	1	1,697
613 - DATA PROCESSING EQUIPMENT	12	79,848,920
615 - PRINTING CONTRACTS	1	4,112,299
671 - TRAINING PRGM CITY EMPLOYEES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	15,093,604
TOTAL	18	$ 100,581,573

UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1		280
608 - MAINT & REP GENERAL	1		350
613 - DATA PROCESSING EQUIPMENT	1		32,413
622 - TEMPORARY SERVICES	1		70
676 - MAINT & OPER OF INFRASTRUCTURE	1		10,500
TOTAL	6	$	48,613

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	318,567
607 - MAINT & REP MOTOR VEH EQUIP		4		72,649
608 - MAINT & REP GENERAL		3		38,573
613 - DATA PROCESSING EQUIPMENT		1		4,001,601
615 - PRINTING CONTRACTS		1		28,000
619 - SECURITY SERVICES		2		2,458,880
671 - TRAINING PRGM CITY EMPLOYEES		1		65,832
676 - MAINT & OPER OF INFRASTRUCTURE		1		23,134
686 - PROF SERV OTHER		2		368,479
	TOTAL	16	$	7,375,715

UNIT OF APPROPRIATION - 800 - PATROL, HOUSING & TRANSIT - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 54,080
607 - MAINT & REP MOTOR VEH EQUIP	170	467,709
608 - MAINT & REP GENERAL	1	43,667
612 - OFFICE EQUIPMENT MAINTENANCE	1	560
671 - TRAINING PRGM CITY EMPLOYEES	1	29,136
TOTAL	174	$ 595,152

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	132,300
607 - MAINT & REP MOTOR VEH EQUIP		1		59,500
608 - MAINT & REP GENERAL		1		18,200
612 - OFFICE EQUIPMENT MAINTENANCE		1		8,400
613 - DATA PROCESSING EQUIPMENT		1		21,855
624 - CLEANING SERVICES		1		21,700
671 - TRAINING PRGM CITY EMPLOYEES		1		66,903
	TOTAL	7	$	328,858

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	41		34,200,479
602	-	TELECOMMUNICATIONS MAINT	2		1,077,039
607	-	MAINT & REP MOTOR VEH EQUIP	35		2,244,000
608	-	MAINT & REP GENERAL	97		13,332,532
613	-	DATA PROCESSING EQUIPMENT	8		33,491,397
619	-	SECURITY SERVICES	1		4,282
622	-	TEMPORARY SERVICES	1		359,197
624	-	CLEANING SERVICES	2		1,829,653
633	-	TRANSPORTATION EXPENDITURES	3		287,424
671	-	TRAINING PRGM CITY EMPLOYEES	2		65,700
676	-	MAINT & OPER OF INFRASTRUCTURE	24		2,596,009
682	-	PROF SERV LEGAL SERVICES	1		135,000
684	-	PROF SERV COMPUTER SERVICES	2		5,670,608
685	-	PROF SERV DIRECT EDUC SERV	1		15,000
686	-	PROF SERV OTHER	6		877,037
		TOTAL	226	$	96,185,357

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	22	$	18,406,749
602	-	TELECOMMUNICATIONS MAINT	1		357,000
607	-	MAINT & REP MOTOR VEH EQUIP	35		2,244,000
608	-	MAINT & REP GENERAL	57		9,846,907
613	-	DATA PROCESSING EQUIPMENT	7		18,334,316
619	-	SECURITY SERVICES	1		4,282
622	-	TEMPORARY SERVICES	0		0
624	-	CLEANING SERVICES	1		1,729,653
633	-	TRANSPORTATION EXPENDITURES	1		250,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		60,700
676	-	MAINT & OPER OF INFRASTRUCTURE	23		2,591,209
682	-	PROF SERV LEGAL SERVICES	1		135,000
684	-	PROF SERV COMPUTER SERVICES	1		5,035,558
686	-	PROF SERV OTHER	1		290,000

TOTAL	152	$	59,285,374

UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	1,923,829
602 - TELECOMMUNICATIONS MAINT		1		720,039
608 - MAINT & REP GENERAL		28		2,431,092
613 - DATA PROCESSING EQUIPMENT		1		15,157,081
633 - TRANSPORTATION EXPENDITURES		1		20,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		4,800
684 - PROF SERV COMPUTER SERVICES		1		635,050
685 - PROF SERV DIRECT EDUC SERV		1		15,000
686 - PROF SERV OTHER		4		559,250
	TOTAL	39	$	21,466,141

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	25,000
608 - MAINT & REP GENERAL		3		11,000
622 - TEMPORARY SERVICES		1		359,197
633 - TRANSPORTATION EXPENDITURES		1		17,424
671 - TRAINING PRGM CITY EMPLOYEES		1		5,000
	TOTAL	7	$	417,621

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	$	13,844,901
608 - MAINT & REP GENERAL	9		1,043,533
624 - CLEANING SERVICES	1		100,000
TOTAL	27	$	14,988,434

063 DEPARTMENT OF VETERANS' SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS. |

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		670,000
622	-	TEMPORARY SERVICES	1		15,000
633	-	TRANSPORTATION EXPENDITURES	1		15,000
686	-	PROF SERV OTHER	1		10,000
		TOTAL	4	$	710,000

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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	66	77,982,293
602 - TELECOMMUNICATIONS MAINT	1	3,339,914
608 - MAINT & REP GENERAL	17	8,805,186
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	7	10,475,653
622 - TEMPORARY SERVICES	2	1,745,674
624 - CLEANING SERVICES	12	7,955,299
640 - SOCIAL SERVICES GENERAL	1	95,160,776
642 - CHILDRENS CHARITABLE INSTITUTN	70	516,785,621
643 - CHILD WELFARE SERVICES	341	412,776,656
648 - HOMEMAKING SERVICES	9	28,378,267
652 - DAY CARE OF CHILDREN	12	781,104,804
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		21	6,090,861
686	-	PROF SERV OTHER		2	872,930
			TOTAL	574	$ 1,957,424,776

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.

PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	22	$	15,347,402
608	-	MAINT & REP GENERAL	16		2,140,247
612	-	OFFICE EQUIPMENT MAINTENANCE	1		6,309
613	-	DATA PROCESSING EQUIPMENT	3		5,340,294
615	-	PRINTING CONTRACTS	3		241,520
619	-	SECURITY SERVICES	6		7,064,992
622	-	TEMPORARY SERVICES	1		450,971
624	-	CLEANING SERVICES	11		3,935,507
671	-	TRAINING PRGM CITY EMPLOYEES	1		221,244
676	-	MAINT & OPER OF INFRASTRUCTURE	1		10,000
682	-	PROF SERV LEGAL SERVICES	4		131,475
684	-	PROF SERV COMPUTER SERVICES	20		5,090,861
686	-	PROF SERV OTHER	1		93,433

TOTAL	90	$	40,074,255

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.

RESPONSIBLE FOR CHILD CARE SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	$	3,495,589
652 - DAY CARE OF CHILDREN		12		781,104,804
	TOTAL	16	$	784,600,393

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	6,115,005
642 - CHILDRENS CHARITABLE INSTITUTN		70		516,785,621
643 - CHILD WELFARE SERVICES		338		411,683,916
648 - HOMEMAKING SERVICES		9		28,378,267
	TOTAL	418	$	962,962,809

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		39	$	53,024,297
602 - TELECOMMUNICATIONS MAINT		1		3,339,914
608 - MAINT & REP GENERAL		1		6,664,939
619 - SECURITY SERVICES		1		3,410,661
622 - TEMPORARY SERVICES		1		1,294,703
624 - CLEANING SERVICES		1		4,019,792
640 - SOCIAL SERVICES GENERAL		1		95,160,776
684 - PROF SERV COMPUTER SERVICES		1		1,000,000
686 - PROF SERV OTHER		1		779,497
	TOTAL	47	$	168,694,579

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
643 - CHILD WELFARE SERVICES	3	$	1,092,740
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	106	25,655,639
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	54	15,284,952
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	23	2,729,685
641 - PROTECTIVE SERVICES FOR ADULTS	10	33,157,130
647 - HOME CARE SERVICES	118	114,903,328
649 - NON GRANT CHARGES	65	102,235,614
650 - HOMELESS FAMILY SERVICES	81	366,504,498
651 - AIDS SERVICES	72	202,453,866
662 - EMPLOYMENT SERVICES	74	146,292,789
671 - TRAINING PRGM CITY EMPLOYEES	22	2,071,074

678	-	PAYMENTS TO DELEGATE AGENCIES		1	3,246,015
681	-	PROF SERV ACCTING & AUDITING		8	35,301
682	-	PROF SERV LEGAL SERVICES		6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT		7	702,000
684	-	PROF SERV COMPUTER SERVICES		8	22,398,472
686	-	PROF SERV OTHER		25	4,315,102
688	-	BANK CHARGES PUBLIC ASST ACCT		4	124,403
			TOTAL	1,273	$ 1,086,746,101

AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		31	$	3,100,571
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		11,689,128
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
671 - TRAINING PRGM CITY EMPLOYEES		20		2,015,892
681 - PROF SERV ACCTING & AUDITING		8		35,301
682 - PROF SERV LEGAL SERVICES		6		286,701
683 - PROF SERV ENGINEER & ARCHITECT		7		702,000

684	-	PROF SERV COMPUTER SERVICES		1	17,504,170
686	-	PROF SERV OTHER		10	3,692,089
			TOTAL	689	$ 76,264,754

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	$ 6,339,324
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	6	331,594
633 - TRANSPORTATION EXPENDITURES	2	845,065
649 - NON GRANT CHARGES	64	95,674,299
650 - HOMELESS FAMILY SERVICES	1	61,679,401
662 - EMPLOYMENT SERVICES	74	146,292,789
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	2,343,700
686 - PROF SERV OTHER	3	50,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403

TOTAL	203	$	317,211,253

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	$	10,000
602 - TELECOMMUNICATIONS MAINT	1		2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		16,158
615 - PRINTING CONTRACTS	1		73,706
622 - TEMPORARY SERVICES	2		3,881,736
647 - HOME CARE SERVICES	118		114,903,328
684 - PROF SERV COMPUTER SERVICES	1		1,552,922
686 - PROF SERV OTHER	3		28,366
TOTAL	140	$	120,468,216

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		26	$	5,977,457
613 - DATA PROCESSING EQUIPMENT		1		100,000
641 - PROTECTIVE SERVICES FOR ADULTS		10		33,157,130
651 - AIDS SERVICES		72		202,453,866
684 - PROF SERV COMPUTER SERVICES		2		619,715
686 - PROF SERV OTHER		4		310,590
	TOTAL	115	$	242,618,758

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
650 - HOMELESS FAMILY SERVICES	77	$	286,332,884
TOTAL	77	$	286,332,884

UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	6,561,315
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	377,965
686 - PROF SERV OTHER	1	134,057
TOTAL	20	$ 8,892,897

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION¦ AND MONITORING OF THE EMERGENCY FOOD PROGRAM.

PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	$	8,949,176
TOTAL	15	$	8,949,176

UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	$	839,111
650 - HOMELESS FAMILY SERVICES		3		18,492,213
678 - PAYMENTS TO DELEGATE AGENCIES		1		3,246,015
686 - PROF SERV OTHER		4		100,000
	TOTAL	13	$	22,677,339

UNIT OF APPROPRIATION - 113 - OFFICE OF ECONOMIC OPPORTUNITY - OTPS

PROVIDES FOR STAFFING TO MANAGE THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS, AS WELL AS DEVELOPMENT OF INNOVATIVE ANTI-POVERTY STRATEGIES.

PROVIDES FOR THE ADMINISTRATION, COORDINATION, AND EVALUATION OF PROGRAMS AND INITIATIVES ACROSS CITY AGENCIES THAT SUPPORT INNOVATION WITHIN THE CITY'S ANTI-POVERTY EFFORTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	$	3,330,824
TOTAL	1	$	3,330,824

071 DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	50	1,067,621
602 - TELECOMMUNICATIONS MAINT	3	450,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	31	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
613 - DATA PROCESSING EQUIPMENT	1	455,701
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	20,634,397
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	14,653,272
650 - HOMELESS FAMILY SERVICES	282	2,198,111,495
659 - HOMELESS INDIVIDUAL SERVICES	143	1,883,337,862
671 - TRAINING PRGM CITY EMPLOYEES	8	1,251,444
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	370,000
686 - PROF SERV OTHER	2	145,162

695	-	EDUCATION & REC FOR YOUTH PRGM		1	50,000
			TOTAL	577	$ 4,142,566,605

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	34	$	512,761
602	-	TELECOMMUNICATIONS MAINT	2		10,000
607	-	MAINT & REP MOTOR VEH EQUIP	1		4,000
608	-	MAINT & REP GENERAL	30		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	282		2,198,111,495
659	-	HOMELESS INDIVIDUAL SERVICES	138		1,488,935,239
671	-	TRAINING PRGM CITY EMPLOYEES	6		88,833
683	-	PROF SERV ENGINEER & ARCHITECT	2		437,800

684	-	PROF SERV COMPUTER SERVICES		2	348,000
686	-	PROF SERV OTHER		1	105,662
695	-	EDUCATION & REC FOR YOUTH PRGM		1	50,000
			TOTAL	537	$ 3,732,701,700

UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.

CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	$ 414,860
602 - TELECOMMUNICATIONS MAINT	1	440,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
613 - DATA PROCESSING EQUIPMENT	1	455,701
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	22,000
686 - PROF SERV OTHER	1	39,500

TOTAL	33	$	4,573,715

UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 140,000
633 - TRANSPORTATION EXPENDITURES	1	10,748,567
659 - HOMELESS INDIVIDUAL SERVICES	5	394,402,623
TOTAL	7	$ 405,291,190

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	14		41,016,638
602	-	TELECOMMUNICATIONS MAINT	2		6,454,155
607	-	MAINT & REP MOTOR VEH EQUIP	1		1,930,000
608	-	MAINT & REP GENERAL	31		14,486,947
612	-	OFFICE EQUIPMENT MAINTENANCE	6		50,000
624	-	CLEANING SERVICES	1		175,000
633	-	TRANSPORTATION EXPENDITURES	1		260,829
671	-	TRAINING PRGM CITY EMPLOYEES	3		1,819,100
686	-	PROF SERV OTHER	6		551,680
		TOTAL	65	$	66,744,349

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		8	$	16,015,450
602 - TELECOMMUNICATIONS MAINT		2		6,454,155
608 - MAINT & REP GENERAL		11		4,856,413
612 - OFFICE EQUIPMENT MAINTENANCE		6		50,000
624 - CLEANING SERVICES		1		175,000
671 - TRAINING PRGM CITY EMPLOYEES		2		1,592,300
	TOTAL	30	$	29,143,318

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	50,673
608 - MAINT & REP GENERAL	2		168,911
686 - PROF SERV OTHER	3		50,000
TOTAL	6	$	269,584

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 CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 1,223,554
608 - MAINT & REP GENERAL	1	7,696,689
686 - PROF SERV OTHER	1	10,000
TOTAL	3	$ 8,930,243

UNIT OF APPROPRIATION - 008 - NYC DOC HEALTH AND PROGRAMS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	$	23,726,961
608 - MAINT & REP GENERAL		16		1,739,934
671 - TRAINING PRGM CITY EMPLOYEES		1		226,800
686 - PROF SERV OTHER		2		491,680
	TOTAL	23	$	26,185,375

UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

PS TRANSPORTATION EXPENSE
OTPS TRANSPORTATION EXPENSE

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	$ 1,930,000
608 - MAINT & REP GENERAL	1	25,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
TOTAL	3	$ 2,215,829

073 BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ESTABLISHES AND ENFORCES MINIMUM STANDARDS FOR THE CARE AND CUSTODY OF ALL PERSONS HELD OR CONFINED UNDER THE JURISDICTION OF THE DEPARTMENT OF CORRECTION; ESTABLISHES PROCEDURES FOR THE HEARING OF GRIEVANCES BY INMATES AND EMPLOYEES OF THE DEPARTMENT; EVALUATES THE PERFORMANCE OF THE DEPARTMENT AND MAKES RECOMMENDATIONS ON THE DEPARTMENT'S LONG RANGE PROGRAMS AND CAPITAL PLANNING FOR THE DEPARTMENT.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1		550
686 - PROF SERV OTHER	1		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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS		1	200,000
671 - TRAINING PRGM CITY EMPLOYEES		1	10,065,412
681 - PROF SERV ACCTING & AUDITING		4	19,696,618
682 - PROF SERV LEGAL SERVICES		6	766,110
683 - PROF SERV ENGINEER & ARCHITECT		1	21,301,472
686 - PROF SERV OTHER		1	11,115,000
	TOTAL	14	$ 63,144,612

099 DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE.

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	188,207
618 - COSTS ASSOC WITH FINANCING	1	77,862,646
TOTAL	2	$ 78,050,853

101 PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ESTABLISHES PROCEDURES FOR RECEIVING AND RESOLVING COMPLAINTS OF CITY AGENCIES BY CITIZENS; CONDUCTS PROGRAMMATIC AUDITS OF AGENCY OPERATIONS AND PROGRAMS; MAY HOLD PUBLIC HEARINGS; ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
TOTAL	2	$ 54,500

AGENCY FUNCTION:

IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	82,000
602	-	TELECOMMUNICATIONS MAINT	1	65,895
607	-	MAINT & REP MOTOR VEH EQUIP	1	2,000
608	-	MAINT & REP GENERAL	8	40,000
612	-	OFFICE EQUIPMENT MAINTENANCE	9	64,100
613	-	DATA PROCESSING EQUIPMENT	13	70,600
615	-	PRINTING CONTRACTS	6	240,000
622	-	TEMPORARY SERVICES	1	130,000

624	-	CLEANING SERVICES		1		12,000
633	-	TRANSPORTATION EXPENDITURES		1		30,000
660	-	ECONOMIC DEVELOPMENT		21		132,500
671	-	TRAINING PRGM CITY EMPLOYEES		5		17,000
681	-	PROF SERV ACCTING & AUDITING		3		12,000
682	-	PROF SERV LEGAL SERVICES		1		200,000
684	-	PROF SERV COMPUTER SERVICES		2		52,593
686	-	PROF SERV OTHER		6		90,000
			TOTAL	82	$	1,240,688

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: PRELIMINARY 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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		17,292
613	-	DATA PROCESSING EQUIPMENT	1		191,526
618	-	COSTS ASSOC WITH FINANCING	1		106,295
671	-	TRAINING PRGM CITY EMPLOYEES	1		793
684	-	PROF SERV COMPUTER SERVICES	1		5,000
686	-	PROF SERV OTHER	1		7,168
		TOTAL	6	$	328,074

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 CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	8		113,814
602	-	TELECOMMUNICATIONS MAINT	4		15,700
607	-	MAINT & REP MOTOR VEH EQUIP	1		4,000
608	-	MAINT & REP GENERAL	4		107,222
612	-	OFFICE EQUIPMENT MAINTENANCE	2		10,000
613	-	DATA PROCESSING EQUIPMENT	3		40,000
615	-	PRINTING CONTRACTS	8		117,518
622	-	TEMPORARY SERVICES	3		341,036
671	-	TRAINING PRGM CITY EMPLOYEES	1		4,000
676	-	MAINT & OPER OF INFRASTRUCTURE	1		100,000
678	-	PAYMENTS TO DELEGATE AGENCIES	1,405		441,642,616
681	-	PROF SERV ACCTING & AUDITING	17		497,769
682	-	PROF SERV LEGAL SERVICES	1		20,000
684	-	PROF SERV COMPUTER SERVICES	3		50,000
686	-	PROF SERV OTHER	9		7,125,532
		TOTAL	1,470	$	450,189,207

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - OUT-OF-HOME SERVICES

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.

OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	$ 25,000
602 - TELECOMMUNICATIONS MAINT	1	12,700
608 - MAINT & REP GENERAL	2	50,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	4	68,699
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,034	13,442,349
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	5,065,886
TOTAL	1,075	$ 19,715,439

UNIT OF APPROPRIATION - 004 - EXECUTIVE & ADMIN MGMT-OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	$	88,814
602 - TELECOMMUNICATIONS MAINT	3		3,000
607 - MAINT & REP MOTOR VEH EQUIP	1		4,000
608 - MAINT & REP GENERAL	2		57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2		10,000
615 - PRINTING CONTRACTS	2		40,719
622 - TEMPORARY SERVICES	1		2,000
686 - PROF SERV OTHER	2		1,539,818
TOTAL	19	$	1,745,573

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.
IN-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	56	$	89,310,115
686 - PROF SERV OTHER	1		47,377
TOTAL	57	$	89,357,492

UNIT OF APPROPRIATION - 007 - CENTERS AND HOME DELIVERED MEALS

PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES
OLDER ADULT CENTERS AND HOME DELIVERED MEALS

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	2	$ 8,100
678 - PAYMENTS TO DELEGATE AGENCIES	315	338,890,152
686 - PROF SERV OTHER	2	472,451
TOTAL	319	$ 339,370,703

126 DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS THE CITY'S FUNDING FOR CULTURAL ACTIVITIES; DEVELOPS NON-CITY FUNDING FOR CULTURAL ACTIVITIES; PLANS, ACQUIRES, CONSTRUCTS AND IMPROVES FACILITIES FOR THE CONDUCT OF CULTURAL ACTIVITIES BY THE CITY; FOSTERS COORDINATION AMONG CITY, STATE AND FEDERAL AGENCIES, OTHER ORGANIZATIONS AND INSTITUTIONS WITH RESPECT TO CULTURAL ACTIVITIES IN THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	650	29,712,296
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
TOTAL	658	$ 29,856,052

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 39 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	$	1,481
608 - MAINT & REP GENERAL		1		30,150
612 - OFFICE EQUIPMENT MAINTENANCE		1		14,591
615 - PRINTING CONTRACTS		1		440
622 - TEMPORARY SERVICES		1		3,280
624 - CLEANING SERVICES		1		34,814
683 - PROF SERV ENGINEER & ARCHITECT		1		10,000
686 - PROF SERV OTHER		1		49,000
	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 CONTRACTS		FY 2027 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	650	$	29,712,296
TOTAL	650	$	29,712,296

127 FINANCIAL INFORMATION SERVICE AGENCY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ASSUMES CONTROL AND RESPONSIBILITY FOR DATA PROCESSING FUNCTIONS OF THE CITY THROUGH THE COMPILATION OF FINANCIAL DATA TO GENERATE REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT FUNCTIONS; PROVIDES COLLECTION AND DISBURSEMENT OF REPORTS; AND PROCESSES THE CITY'S PAYROLL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
608	-	MAINT & REP GENERAL	1		18,200
613	-	DATA PROCESSING EQUIPMENT	58		30,230,644
622	-	TEMPORARY SERVICES	1		52,500
671	-	TRAINING PRGM CITY EMPLOYEES	1		49,000
684	-	PROF SERV COMPUTER SERVICES	3		1,294,882
		TOTAL	64	$	31,645,226

128 OFFICE OF CRIMINAL JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	103,940
622 - TEMPORARY SERVICES	1	365
665 - LEGAL AID SOCIETY	2	159,945,479
671 - TRAINING PRGM CITY EMPLOYEES	2	30,114
678 - PAYMENTS TO DELEGATE AGENCIES	47	289,192,469
682 - PROF SERV LEGAL SERVICES	8	221,698,886
TOTAL	61	$ 670,971,253

AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	103,940
622 - TEMPORARY SERVICES	1		365
671 - TRAINING PRGM CITY EMPLOYEES	1		30,000
TOTAL	3	$	134,305

UNIT OF APPROPRIATION - 004 - OFFICE OF SPECIAL ENFORCEMENT - OTPS

COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1	$ 114
TOTAL	1	$ 114

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE - OTPS

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
665 - LEGAL AID SOCIETY	2	$	159,945,479
682 - PROF SERV LEGAL SERVICES	8		221,698,886
TOTAL	10	$	381,644,365

UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	47	$	289,192,469
TOTAL	47	$	289,192,469

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	876,343
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	225,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	10,900
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
TOTAL	11	$ 1,195,877

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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	66,896
602 - TELECOMMUNICATIONS MAINT		1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE		1	11,500
624 - CLEANING SERVICES		1	7,200
671 - TRAINING PRGM CITY EMPLOYEES		1	16,940
686 - PROF SERV OTHER		1	251,348
	TOTAL	8	$ 361,597

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.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	492
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
TOTAL	2	$ 10,492

AGENCY FUNCTION:

THE AGENCY CONSISTS OF A FIVE MEMBER QUASI-JUDICIAL BODY WHICH MAKES DETERMINATIONS ON APPEALS FROM INDIVIDUALS AND CANDIDATES WHO HAVE BEEN AGGRIEVED BY CERTAIN DETERMINATIONS OF THE CITY PERSONNEL DIRECTOR, INCLUDING DETERMINATIONS FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT. IN ADDITION, THE COMMISSION DETERMINES APPEALS FROM CITY EMPLOYEES WHO HAVE BEEN DISCIPLINED BY THEIR AGENCIES, UNDER THE STATE CIVIL SERVICE LAW.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		32
608	-	MAINT & REP GENERAL	1		1,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		9,785
		TOTAL	3	$	10,817

AGENCY FUNCTION:
CONSISTS OF AN ELEVEN MEMBER BODY WHICH MAKES DETERMINATIONS ON THE ESTABLISHMENT AND REGULATION OF LANDMARKS, PORTIONS OF LANDMARKS, LANDMARK SITES, INTERIOR LANDMARKS, SCENIC LANDMARKS AND HISTORIC DISTRICTS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		13,403
602	-	TELECOMMUNICATIONS MAINT	1		1,500
608	-	MAINT & REP GENERAL	12		114,790
612	-	OFFICE EQUIPMENT MAINTENANCE	2		5,000
613	-	DATA PROCESSING EQUIPMENT	1		5,605
615	-	PRINTING CONTRACTS	1		9,266
622	-	TEMPORARY SERVICES	1		11,000
686	-	PROF SERV OTHER	1		55,263
		TOTAL	20	$	215,827

AGENCY FUNCTION:

DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES AND STANDARDS OF SERVICE, INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AS WELL AS INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	14	1,974,940
608	-	MAINT & REP GENERAL	2	120,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1	1,000
613	-	DATA PROCESSING EQUIPMENT	1	15,001
615	-	PRINTING CONTRACTS	3	100,000
619	-	SECURITY SERVICES	2	431,250
622	-	TEMPORARY SERVICES	3	39,999
624	-	CLEANING SERVICES	1	95,312
671	-	TRAINING PRGM CITY EMPLOYEES	1	5,000
684	-	PROF SERV COMPUTER SERVICES	1	967,100

686	-	PROF SERV OTHER	1		5,485
		TOTAL	30	$	3,755,087

215 COMMISSION ON RACIAL EQUITY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

TO ENABLE COMMUNITY MEMBERS WITH EQUITY EXPERTISE OR LIVED EXPERIENCE RELEVANT TO THE GOAL OF EQUITY TO PROPOSE PRIORITIES FOR RACIAL EQUITY IN CITY DECISION-MAKING AND POLICY AND ASSESS PERFORMANCE TOWARDS THOSE PRIORITIES. PROPOSE COMMUNITY EQUITY PRIORITIES AND OUTCOME INDICATORS RELEVANT TO THE COMMUNITY FOR POSSIBLE INCLUSION IN THE UPCOMING CITYWIDE AND AGENCY RACIAL EQUITY PLANS; PROVIDE A STATEMENT ASSESSING AND MAKING RECOMMENDATIONS ON THE EXTENT TO WHICH THE CITYWIDE EQUITY PLAN IS RESPONSIVE TO THE COMMUNITY RACIAL EQUITY PRIORITIES; TRACK AND PUBLICLY REPORT ON AGENCY AND CITYWIDE COMPLIANCE WITH THE RACIAL EQUITY PLANNING PROCESS; RECEIVE COMPLAINTS ABOUT AGENCY CONDUCT THAT MAY HAVE THE EFFECT OF EXACERBATING RACIAL EQUITY DISPARITIES AND MAKE RECOMMENDATIONS TO AGENCIES TO ADDRESS SUCH COMPLAINTS WHERE APPROPRIATE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
686 - PROF SERV OTHER	2		40,000
689 - PROF SERV CURRIC & PROF DEVEL	2		24,000
TOTAL	4	$	64,000

AGENCY FUNCTION:

INVESTIGATES COMPLAINTS OF CIVIL RIGHTS DISCRIMINATION. THE COMMISSION PROTECTS AGAINST HOUSING, PUBLIC ACCESS, OR EMPLOYMENT DISCRIMINATION BASED ON RACE, AGE, NATIONAL ORIGIN, ALIENAGE, SEXUAL ORIENTATION, GENDER, DISABILITY, RELIGION, MARITAL STATUS, FAMILY SIZE, OR UNEMPLOYMENT STATUS. THE COMMISSION INVESTIGATES, CONCILIATES, AND ADJUDICATES COMPLAINTS FILED UNDER THE HUMAN RIGHTS LAW AND FOSTERS MUTUAL UNDERSTANDING AND RESPECT AMONG THE CITY'S DIVERSE COMMUNITIES.

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.

OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		49,386
615	-	PRINTING CONTRACTS	1		100,000
619	-	SECURITY SERVICES	1		83,500
622	-	TEMPORARY SERVICES	1		105,000
682	-	PROF SERV LEGAL SERVICES	1		49,000
		TOTAL	5	$	386,886

260 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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		3,769,322
616 - COMMUNITY CONSULTANT CONTRACTS		6		5,608,793
678 - PAYMENTS TO DELEGATE AGENCIES		394		117,008,002
681 - PROF SERV ACCTING & AUDITING		1		9,784,336
686 - PROF SERV OTHER		15		7,140,294
689 - PROF SERV CURRIC & PROF DEVEL		1		1,521,180
695 - EDUCATION & REC FOR YOUTH PRGM		613		709,874,823
	TOTAL	1,031	$	854,706,750

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	393	$	40,203,598
TOTAL	393	$	40,203,598

UNIT OF APPROPRIATION - 106 - YOUTH WORKFORCE AND CAREER TRAINING OTPS

PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	1	$ 76,804,404
686 - PROF SERV OTHER	1	3,570,816
TOTAL	2	$ 80,375,220

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
695 - EDUCATION & REC FOR YOUTH PRGM	25	$	57,814,236
TOTAL	25	$	57,814,236

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	3,769,322
616 - COMMUNITY CONSULTANT CONTRACTS		1		5,295,494
681 - PROF SERV ACCTING & AUDITING		1		9,784,336
686 - PROF SERV OTHER		11		3,322,000
689 - PROF SERV CURRIC & PROF DEVEL		1		1,521,180
695 - EDUCATION & REC FOR YOUTH PRGM		560		494,430,145
	TOTAL	575	$	518,122,477

UNIT OF APPROPRIATION - 402 - OFFICE OF NEIGHBORHOOD SAFETY- OTPS

PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
686 - PROF SERV OTHER		1	$	216,516
695 - EDUCATION & REC FOR YOUTH PRGM		27		152,903,981
	TOTAL	28	$	153,120,497

UNIT OF APPROPRIATION - 502 - OFFICE OF ECONOMIC OPPORTUNITY OTPS

PS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.

OTPS FOR OEO & YMI FUNDED DYCD PROGRAMS & INITIATIVES, INCLUDING THE ADVANCE & EARN WORKFORCE PROGRAM.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
616 - COMMUNITY CONSULTANT CONTRACTS		5	$	313,299
686 - PROF SERV OTHER		2		30,962
695 - EDUCATION & REC FOR YOUTH PRGM		1		4,726,461
	TOTAL	8	$	5,070,722

312 CONFLICTS OF INTEREST BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
RENDERS ADVISORY OPINIONS TO OFFICERS AND EMPLOYEES, WITH RESPECT TO CHAPTER 68 OF THE NEW YORK CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
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 OF CONTRACTS		FY 2027 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		12,864
608	-	MAINT & REP GENERAL	1		2,298
615	-	PRINTING CONTRACTS	1		700
622	-	TEMPORARY SERVICES	1		58,200
624	-	CLEANING SERVICES	1		10,500
682	-	PROF SERV LEGAL SERVICES	2		67,000
		TOTAL	7	$	151,562

341 MANHATTAN 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 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1		3,000
TOTAL	1	$	3,000

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 2027 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1	$ 500

345 MANHATTAN 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 CONTRACTS	FY 2027 AMOUNT
624 - CLEANING SERVICES	1	700
TOTAL	1	$ 700

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
686 - PROF SERV OTHER	1	1,500
TOTAL	1	$ 1,500

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 CONTRACTS		FY 2027 AMOUNT
624 - CLEANING SERVICES	1		1,500
TOTAL	1	$	1,500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
TOTAL	2	$ 3,416

349 MANHATTAN 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 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1		18,353
624 - CLEANING SERVICES		1		3,750
TOTAL		2	$	22,103

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
624 - CLEANING SERVICES	1		3,419
TOTAL	1	$	3,419

352 MANHATTAN 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 2027 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 2027 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 2027 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 CONTRACTS		FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1		440
TOTAL	1	$	440

385 BRONX 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 CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1		10,000
TOTAL	1	$	10,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
622 - TEMPORARY SERVICES	1	2,925
624 - CLEANING SERVICES	1	4,800
TOTAL	2	$ 7,725

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		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
	TOTAL	6	$	16,288

388 BRONX 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 CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		100
608 - MAINT & REP GENERAL		1		250
624 - CLEANING SERVICES		1		7,800
TOTAL		3	$	8,150

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 2027 AMOUNT
686 - PROF SERV OTHER	1	570
TOTAL	1	$ 570

390 BRONX 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 2027 AMOUNT
608 - MAINT & REP GENERAL		1		600
612 - OFFICE EQUIPMENT MAINTENANCE		1		800
615 - PRINTING CONTRACTS		1		1,500
624 - CLEANING SERVICES		1		2,500
686 - PROF SERV OTHER		2		1,215
	TOTAL	6	$	6,615

391 BRONX COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		2,472
612 - OFFICE EQUIPMENT MAINTENANCE		1		50
619 - SECURITY SERVICES		1		600
624 - CLEANING SERVICES		1		1,530
TOTAL		4	$	4,652

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	240
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,000
615 - PRINTING CONTRACTS		1	400
622 - TEMPORARY SERVICES		1	2,000
684 - PROF SERV COMPUTER SERVICES		1	1,800
	TOTAL	5	$ 5,440

431 QUEENS 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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1		484
602 - TELECOMMUNICATIONS MAINT		1		7,000
624 - CLEANING SERVICES		1		400
684 - PROF SERV COMPUTER SERVICES		1		15,600
	TOTAL	4	$	23,484

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		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 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1		130
615 - PRINTING CONTRACTS		1		500
624 - CLEANING SERVICES		1		3,099
684 - PROF SERV COMPUTER SERVICES		1		3,100
	TOTAL	4	$	6,829

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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 2027 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 CONTRACTS		FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,342
615 - PRINTING CONTRACTS		1		100
624 - CLEANING SERVICES		1		1,500
684 - PROF SERV COMPUTER SERVICES		1		3,750
	TOTAL	4	$	6,692

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 2027 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 2027 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
624 - CLEANING SERVICES	1		1,560
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 2027 AMOUNT
615 - PRINTING CONTRACTS	1	1,600
624 - CLEANING SERVICES	1	2,012
TOTAL	2	$ 3,612

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 2027 AMOUNT
608 - MAINT & REP GENERAL		1	250
612 - OFFICE EQUIPMENT MAINTENANCE		2	2,500
615 - PRINTING CONTRACTS		1	500
624 - CLEANING SERVICES		1	264
684 - PROF SERV COMPUTER SERVICES		1	2,400
	TOTAL	6	$ 5,914

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.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		504
613 - DATA PROCESSING EQUIPMENT		1		200
624 - CLEANING SERVICES		2		2,600
684 - PROF SERV COMPUTER SERVICES		1		300
	TOTAL	5	$	3,604

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	2,720
TOTAL	2	$ 3,020

443 QUEENS 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 2027 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	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1	$ 500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
613 - DATA PROCESSING EQUIPMENT		1		1,595
622 - TEMPORARY SERVICES		1		1,555
684 - PROF SERV COMPUTER SERVICES		1		1,400
	TOTAL	3	$	4,550

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		440
612 - OFFICE EQUIPMENT MAINTENANCE		2		463
684 - PROF SERV COMPUTER SERVICES		1		4,000
TOTAL		4	$	4,903

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

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		300
622 - TEMPORARY SERVICES		1		300
624 - CLEANING SERVICES		1		300
TOTAL		3	$	900

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
TOTAL	1	$ 800

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
622 - TEMPORARY SERVICES	1		1,000
624 - CLEANING SERVICES	1		200
TOTAL	2	$	1,200

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		1,200
624 - CLEANING SERVICES		1		4,000
684 - PROF SERV COMPUTER SERVICES		1		400
TOTAL		3	$	5,600

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,500
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
		TOTAL	6	$	14,251

480 BROOKLYN 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 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,890
615 - PRINTING CONTRACTS	1	1,197
624 - CLEANING SERVICES	1	2,080
684 - PROF SERV COMPUTER SERVICES	1	6,000
TOTAL	4	$ 11,167

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	$ 6,315

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	5	$ 14,689

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
TOTAL	4	$ 3,488

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		1,800
624 - CLEANING SERVICES		1		4,160
684 - PROF SERV COMPUTER SERVICES		1		4,000
TOTAL		3	$	9,960

485 BROOKLYN COMMUNITY BOARD #15
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 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
TOTAL	1	$ 2,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
624 - CLEANING SERVICES	1		1,000
TOTAL	1	$	1,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		1,800
612 - OFFICE EQUIPMENT MAINTENANCE		1		2,810
624 - CLEANING SERVICES		1		2,299
676 - MAINT & OPER OF INFRASTRUCTURE		1		1,835
686 - PROF SERV OTHER		1		300
	TOTAL	5	$	9,044

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	540
624 - CLEANING SERVICES	1	5,900
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,700
684 - PROF SERV COMPUTER SERVICES	1	1,750
TOTAL	4	$ 10,890

492 STATEN ISLAND 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 2027 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	2	$ 2,500

493 STATEN ISLAND 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 2027 AMOUNT
608 - MAINT & REP GENERAL	1	2,701
624 - CLEANING SERVICES	1	2,400
TOTAL	2	$ 5,101

781 DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5		18,000,325
608	-	MAINT & REP GENERAL	2		114,167
612	-	OFFICE EQUIPMENT MAINTENANCE	2		90,447
613	-	DATA PROCESSING EQUIPMENT	2		150,356
619	-	SECURITY SERVICES	1		1,051,744
657	-	HOSPITALS CONTRACTS	1		30,131
671	-	TRAINING PRGM CITY EMPLOYEES	1		12,685
686	-	PROF SERV OTHER	2		101,350
		TOTAL	16	$	19,551,205

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5	$	18,000,325
608	-	MAINT & REP GENERAL	2		114,167
612	-	OFFICE EQUIPMENT MAINTENANCE	1		61,990
613	-	DATA PROCESSING EQUIPMENT	2		150,356
619	-	SECURITY SERVICES	1		1,051,744
657	-	HOSPITALS CONTRACTS	1		30,131
671	-	TRAINING PRGM CITY EMPLOYEES	1		12,685
686	-	PROF SERV OTHER	2		101,350
		TOTAL	15	$	19,522,748

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	$	28,457
TOTAL	1	$	28,457

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	76	58,458,522
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	42,928,781
667	-	PAY TO CULTURAL INSTITUTIONS	1	105,810
671	-	TRAINING PRGM CITY EMPLOYEES	2	45,490
678	-	PAYMENTS TO DELEGATE AGENCIES	14	33,090,677
681	-	PROF SERV ACCTING & AUDITING	1	100,000
683	-	PROF SERV ENGINEER & ARCHITECT	1	100,000
684	-	PROF SERV COMPUTER SERVICES	1	25,225
686	-	PROF SERV OTHER	2	122,659

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	110	$	135,133,209

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	58	$	24,403,214
602	-	TELECOMMUNICATIONS MAINT	1		10,000
608	-	MAINT & REP GENERAL	1		1,200
613	-	DATA PROCESSING EQUIPMENT	1		15,000
615	-	PRINTING CONTRACTS	1		13,150
622	-	TEMPORARY SERVICES	1		50,875
624	-	CLEANING SERVICES	1		111
660	-	ECONOMIC DEVELOPMENT	1		72,628
667	-	PAY TO CULTURAL INSTITUTIONS	1		105,810
671	-	TRAINING PRGM CITY EMPLOYEES	1		9,990
683	-	PROF SERV ENGINEER & ARCHITECT	1		100,000
684	-	PROF SERV COMPUTER SERVICES	1		25,225
686	-	PROF SERV OTHER	1		120,509
		TOTAL	70	$	24,927,712

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	$	2,402,161
622 - TEMPORARY SERVICES	1		709
671 - TRAINING PRGM CITY EMPLOYEES	1		35,500
681 - PROF SERV ACCTING & AUDITING	1		100,000
686 - PROF SERV OTHER	1		2,150
TOTAL	10	$	2,540,520

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 4,850,000
660 - ECONOMIC DEVELOPMENT	1	19,712,423
TOTAL	2	$ 24,562,423

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		10	$	10,993,914
615 - PRINTING CONTRACTS		1		25,000
622 - TEMPORARY SERVICES		1		40,000
678 - PAYMENTS TO DELEGATE AGENCIES		14		33,090,677
	TOTAL	26	$	44,149,591

UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	15,809,233
660 - ECONOMIC DEVELOPMENT	1		23,143,730
TOTAL	2	$	38,952,963

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	19		105,464,399
608	-	MAINT & REP GENERAL	57		20,352,133
612	-	OFFICE EQUIPMENT MAINTENANCE	2		1,635,860
613	-	DATA PROCESSING EQUIPMENT	2		427,110
616	-	COMMUNITY CONSULTANT CONTRACTS	7		33,840,051
619	-	SECURITY SERVICES	6		1,212,520
622	-	TEMPORARY SERVICES	8		1,438,825
624	-	CLEANING SERVICES	1		1,060
629	-	IN REM MAINTENANCE COSTS	3		146,100
671	-	TRAINING PRGM CITY EMPLOYEES	7		695,018
682	-	PROF SERV LEGAL SERVICES	3		50,000
686	-	PROF SERV OTHER	5		11,382,761
		TOTAL	120	$	176,645,837

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5	$	1,599,883
608	-	MAINT & REP GENERAL	1		100,000
612	-	OFFICE EQUIPMENT MAINTENANCE	2		1,635,860
613	-	DATA PROCESSING EQUIPMENT	1		377,782
616	-	COMMUNITY CONSULTANT CONTRACTS	1		105,462
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		780,616
		TOTAL	17	$	5,132,418

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	12,670,321
671 - TRAINING PRGM CITY EMPLOYEES	2		40,000
686 - PROF SERV OTHER	1		7,784,495
TOTAL	4	$	20,494,816

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	291,471
608 - MAINT & REP GENERAL		46		4,477,413
613 - DATA PROCESSING EQUIPMENT		1		49,328
616 - COMMUNITY CONSULTANT CONTRACTS		1		394,415
619 - SECURITY SERVICES		3		380,000
622 - TEMPORARY SERVICES		1		145,486
629 - IN REM MAINTENANCE COSTS		3		146,100
671 - TRAINING PRGM CITY EMPLOYEES		2		48,840
682 - PROF SERV LEGAL SERVICES		3		50,000
686 - PROF SERV OTHER		1		4,172
	TOTAL	62	$	5,987,225

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		9	$	25,405,755
608 - MAINT & REP GENERAL		10		15,774,720
619 - SECURITY SERVICES		1		429,020
622 - TEMPORARY SERVICES		1		491,626
624 - CLEANING SERVICES		1		1,060
671 - TRAINING PRGM CITY EMPLOYEES		1		357,116
686 - PROF SERV OTHER		1		35,000
	TOTAL	24	$	42,494,297

UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	$ 64,102,994
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	2,778,478
TOTAL	6	$ 67,782,932

UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	1,393,975
616 - COMMUNITY CONSULTANT CONTRACTS		5		33,340,174
622 - TEMPORARY SERVICES		1		20,000
	TOTAL	7	$	34,754,149

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2		1,775,459
612	-	OFFICE EQUIPMENT MAINTENANCE	1		44,000
613	-	DATA PROCESSING EQUIPMENT	1		4,921,284
619	-	SECURITY SERVICES	1		610,000
622	-	TEMPORARY SERVICES	1		50,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		833,000
684	-	PROF SERV COMPUTER SERVICES	1		2,954,302
686	-	PROF SERV OTHER	9		2,979,044
		TOTAL	18	$	14,167,089

AGENCY - 810 - DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION - 002 - AGENCYWIDE OPERATIONS - OTPS

PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	1,275,459
612	-	OFFICE EQUIPMENT MAINTENANCE	1		44,000
613	-	DATA PROCESSING EQUIPMENT	1		4,921,284
619	-	SECURITY SERVICES	1		610,000
622	-	TEMPORARY SERVICES	1		50,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		833,000
684	-	PROF SERV COMPUTER SERVICES	1		2,954,302
686	-	PROF SERV OTHER	8		2,420,711
		TOTAL	16	$	13,108,756

UNIT OF APPROPRIATION - 004 - ENFORCEMENT AND DEVELOPMENT - OTPS

PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	500,000
TOTAL	1	$	500,000

UNIT OF APPROPRIATION - 006 - SUSTAINABILITY OTPS

PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
686 - PROF SERV OTHER	1	$	558,333
TOTAL	1	$	558,333

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	57	208,281,286
602	-	TELECOMMUNICATIONS MAINT	28	37,957
607	-	MAINT & REP MOTOR VEH EQUIP	12	41,752
608	-	MAINT & REP GENERAL	97	3,712,810
612	-	OFFICE EQUIPMENT MAINTENANCE	61	336,714
613	-	DATA PROCESSING EQUIPMENT	39	1,230,456
615	-	PRINTING CONTRACTS	90	1,706,092
619	-	SECURITY SERVICES	1	3,861,364
622	-	TEMPORARY SERVICES	52	585,101
624	-	CLEANING SERVICES	37	464,145
633	-	TRANSPORTATION EXPENDITURES	2	14,930,264
651	-	AIDS SERVICES	45	81,036,458
655	-	MENTAL HYGIENE SERVICES	473	1,041,248,687
658	-	SPECIAL CLINICAL SERVICES	1	39,836,651
660	-	ECONOMIC DEVELOPMENT	12	1,143,855
671	-	TRAINING PRGM CITY EMPLOYEES	32	846,113

676	-	MAINT & OPER OF INFRASTRUCTURE		58	517,019
681	-	PROF SERV ACCTING & AUDITING		2	524,869
684	-	PROF SERV COMPUTER SERVICES		8	661,753
686	-	PROF SERV OTHER		169	42,771,671
			TOTAL	1,276	$ 1,443,775,017

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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		7	$	18,636,887
602 - TELECOMMUNICATIONS MAINT		11		7,758
607 - MAINT & REP MOTOR VEH EQUIP		12		41,752
608 - MAINT & REP GENERAL		11		19,225
612 - OFFICE EQUIPMENT MAINTENANCE		42		286,776
613 - DATA PROCESSING EQUIPMENT		28		30,226
615 - PRINTING CONTRACTS		13		369,127
622 - TEMPORARY SERVICES		34		54,956
624 - CLEANING SERVICES		18		124,295
660 - ECONOMIC DEVELOPMENT		4		243
671 - TRAINING PRGM CITY EMPLOYEES		7		148,281
676 - MAINT & OPER OF INFRASTRUCTURE		56		500,503
684 - PROF SERV COMPUTER SERVICES		1		35,000
686 - PROF SERV OTHER		64		320,736

TOTAL	308	$	20,575,765

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		20	$	52,733,433
602 - TELECOMMUNICATIONS MAINT		11		1,500
608 - MAINT & REP GENERAL		57		340,789
613 - DATA PROCESSING EQUIPMENT		7		685,231
615 - PRINTING CONTRACTS		16		32,937
622 - TEMPORARY SERVICES		5		113,098
651 - AIDS SERVICES		45		81,036,458
660 - ECONOMIC DEVELOPMENT		2		1,010,307
671 - TRAINING PRGM CITY EMPLOYEES		5		236,306
676 - MAINT & OPER OF INFRASTRUCTURE		1		9,000
684 - PROF SERV COMPUTER SERVICES		3		267,800
686 - PROF SERV OTHER		18		16,828,374
	TOTAL	190	$	153,295,233

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	90,340,627
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		683,063
622 - TEMPORARY SERVICES		1		219,034
624 - CLEANING SERVICES		1		1,338
660 - ECONOMIC DEVELOPMENT		1		54,610
671 - TRAINING PRGM CITY EMPLOYEES		6		81,613
686 - PROF SERV OTHER		67		19,128,089
	TOTAL	109	$	110,576,906

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		8	$	3,910,808
602 - TELECOMMUNICATIONS MAINT		1		2,911
608 - MAINT & REP GENERAL		1		122,727
612 - OFFICE EQUIPMENT MAINTENANCE		1		5,670
613 - DATA PROCESSING EQUIPMENT		1		166,860
615 - PRINTING CONTRACTS		10		220,646
622 - TEMPORARY SERVICES		1		91,189
624 - CLEANING SERVICES		1		7,751
633 - TRANSPORTATION EXPENDITURES		1		28,000
658 - SPECIAL CLINICAL SERVICES		1		39,836,651
660 - ECONOMIC DEVELOPMENT		1		34,095
671 - TRAINING PRGM CITY EMPLOYEES		1		165,500
684 - PROF SERV COMPUTER SERVICES		3		8,060
686 - PROF SERV OTHER		1		2,734,290
	TOTAL	32	$	47,335,158

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 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	161	330,667,321
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	9,290
TOTAL	174	$ 346,194,253

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	4,245,072
602 - TELECOMMUNICATIONS MAINT		1		1,432
608 - MAINT & REP GENERAL		23		3,137,228
613 - DATA PROCESSING EQUIPMENT		1		292,277
619 - SECURITY SERVICES		1		3,861,364
624 - CLEANING SERVICES		1		239,075
671 - TRAINING PRGM CITY EMPLOYEES		1		44,472
684 - PROF SERV COMPUTER SERVICES		1		350,893
686 - PROF SERV OTHER		1		39,863
	TOTAL	31	$	12,211,676

UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	14,729,495
615 - PRINTING CONTRACTS	1		284,248
622 - TEMPORARY SERVICES	1		22,956
624 - CLEANING SERVICES	1		64,248
660 - ECONOMIC DEVELOPMENT	1		42,000
671 - TRAINING PRGM CITY EMPLOYEES	1		146,900
686 - PROF SERV OTHER	8		3,519,764
TOTAL	14	$	18,809,611

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 3,033,301
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	5,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	32,478,367
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
681 - PROF SERV ACCTING & AUDITING	1	274,869
686 - PROF SERV OTHER	1	33,520
TOTAL	72	$ 35,876,460

UNIT OF APPROPRIATION - 119 - CENTER FOR POP HEALTH DATA SCIENCE-OTPS

THE CENTER FOR POPULATION HEALTH DATA SCIENCE IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF POPULATION HEALTH DATA, INCLUDING THE ISSUANCE VITAL RECORDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT POPULATION HEALTH SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	15	$	6,013,187
602	-	TELECOMMUNICATIONS MAINT	1		4,467
608	-	MAINT & REP GENERAL	1		10,362
612	-	OFFICE EQUIPMENT MAINTENANCE	1		36,633
615	-	PRINTING CONTRACTS	1		45,071
622	-	TEMPORARY SERVICES	1		54,029
624	-	CLEANING SERVICES	1		6,438
660	-	ECONOMIC DEVELOPMENT	1		600
671	-	TRAINING PRGM CITY EMPLOYEES	1		10,346
686	-	PROF SERV OTHER	7		39,822
		TOTAL	30	$	6,220,955

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 5,101,708
608 - MAINT & REP GENERAL	1	3,000
655 - MENTAL HYGIENE SERVICES	182	509,091,223
671 - TRAINING PRGM CITY EMPLOYEES	1	4,580
686 - PROF SERV OTHER	1	117,923
TOTAL	186	$ 514,318,434

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
655 - MENTAL HYGIENE SERVICES	68	$	8,444,277
TOTAL	68	$	8,444,277

UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 9,348,790
655 - MENTAL HYGIENE SERVICES	61	160,567,499
TOTAL	62	$ 169,916,289

820 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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	4,858,506
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000

612	-	OFFICE EQUIPMENT MAINTENANCE		1	54,108
615	-	PRINTING CONTRACTS		1	22,917
619	-	SECURITY SERVICES		2	199,078
622	-	TEMPORARY SERVICES		1	75,169
624	-	CLEANING SERVICES		2	237,574
671	-	TRAINING PRGM CITY EMPLOYEES		1	83,268
685	-	PROF SERV DIRECT EDUC SERV		1	7,150
686	-	PROF SERV OTHER		1	638,000
			TOTAL	30	$ 6,363,955

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	45	170,297,436
602	-	TELECOMMUNICATIONS MAINT	8	631,700
607	-	MAINT & REP MOTOR VEH EQUIP	25	2,820,376
608	-	MAINT & REP GENERAL	139	56,376,732
612	-	OFFICE EQUIPMENT MAINTENANCE	13	452,958
613	-	DATA PROCESSING EQUIPMENT	14	24,795,416
615	-	PRINTING CONTRACTS	9	1,205,691
616	-	COMMUNITY CONSULTANT CONTRACTS	2	13,500
619	-	SECURITY SERVICES	2	14,255,636
622	-	TEMPORARY SERVICES	6	19,264
624	-	CLEANING SERVICES	18	1,503,934
660	-	ECONOMIC DEVELOPMENT	1	500
671	-	TRAINING PRGM CITY EMPLOYEES	42	2,142,730
676	-	MAINT & OPER OF INFRASTRUCTURE	39	5,248,050
683	-	PROF SERV ENGINEER & ARCHITECT	1	22,000
684	-	PROF SERV COMPUTER SERVICES	5	889,562

686	-	PROF SERV OTHER		16	9,084,140
			TOTAL	385	$ 289,759,625

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	CONTRACTUAL SERVICES GENERAL	31	$ 140,028,112
602	TELECOMMUNICATIONS MAINT	3	610,700
607	MAINT & REP MOTOR VEH EQUIP	5	394,700
608	MAINT & REP GENERAL	111	54,630,031
612	OFFICE EQUIPMENT MAINTENANCE	6	184,600
613	DATA PROCESSING EQUIPMENT	7	2,660,431
615	PRINTING CONTRACTS	1	989,922
616	COMMUNITY CONSULTANT CONTRACTS	1	3,500
619	SECURITY SERVICES	1	12,242,977
624	CLEANING SERVICES	14	1,498,434
671	TRAINING PRGM CITY EMPLOYEES	16	1,053,156
676	MAINT & OPER OF INFRASTRUCTURE	37	5,203,050
683	PROF SERV ENGINEER & ARCHITECT	1	22,000
684	PROF SERV COMPUTER SERVICES	1	719,562
686	PROF SERV OTHER	11	9,002,486

TOTAL	246	$	229,243,661

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	6,915,394
608 - MAINT & REP GENERAL	9		1,554,853
612 - OFFICE EQUIPMENT MAINTENANCE	1		25,553
613 - DATA PROCESSING EQUIPMENT	1		57,000
615 - PRINTING CONTRACTS	1		16,769
624 - CLEANING SERVICES	1		500
671 - TRAINING PRGM CITY EMPLOYEES	8		72,480
TOTAL	22	$	8,642,549

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	$ 3,723,358
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,425,676
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	22,077,985
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	2,012,659
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	997,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654

TOTAL	110	$	32,222,843

UNIT OF APPROPRIATION - 105 - CLIMATE OFFICE - OTPS

PERSONAL SERVICE (PS) APPROPRIATIONS FOR DEVELOPMENT OF POLICIES AND PROGRAMS RELATED TO GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.

OTHER THAN PERSONAL SERVICE (OTPS) APPROPRIATIONS FOR SUPPLIES, CONTRACTS, PROGRAMS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS ASSOCIATED WITH GREENHOUSE GAS EMISSIONS MITIGATION, CLIMATE RESILIENCY, ENVIRONMENTAL JUSTICE, ENVIRONMENTAL REMEDIATION, ENVIRONMENTAL REVIEW, AND THE GREEN BUILDING PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	$	19,630,572
671 - TRAINING PRGM CITY EMPLOYEES	1		20,000
TOTAL	7	$	19,650,572

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	17		31,979,844
602	-	TELECOMMUNICATIONS MAINT	4		784,460
607	-	MAINT & REP MOTOR VEH EQUIP	14		2,338,000
608	-	MAINT & REP GENERAL	12		1,021,503
612	-	OFFICE EQUIPMENT MAINTENANCE	4		76,500
613	-	DATA PROCESSING EQUIPMENT	1		533,310
615	-	PRINTING CONTRACTS	5		2,142,403
619	-	SECURITY SERVICES	5		4,275,979
620	-	WASTE DISPOSAL	30		480,264,411
622	-	TEMPORARY SERVICES	3		127,200
624	-	CLEANING SERVICES	17		742,237
671	-	TRAINING PRGM CITY EMPLOYEES	5		85,560
676	-	MAINT & OPER OF INFRASTRUCTURE	23		2,566,600
684	-	PROF SERV COMPUTER SERVICES	13		1,594,379
686	-	PROF SERV OTHER	21		6,005,360
		TOTAL	174	$	534,537,746

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	2,800,932
602	-	TELECOMMUNICATIONS MAINT	3		699,160
608	-	MAINT & REP GENERAL	2		103,940
612	-	OFFICE EQUIPMENT MAINTENANCE	2		68,500
613	-	DATA PROCESSING EQUIPMENT	1		533,310
615	-	PRINTING CONTRACTS	1		34,903
622	-	TEMPORARY SERVICES	1		16,400
624	-	CLEANING SERVICES	2		5,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		30,700
676	-	MAINT & OPER OF INFRASTRUCTURE	2		405,000
684	-	PROF SERV COMPUTER SERVICES	12		1,574,379
686	-	PROF SERV OTHER	16		2,845,640
		TOTAL	46	$	9,117,864

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	3,293,060
602 - TELECOMMUNICATIONS MAINT		1		85,300
608 - MAINT & REP GENERAL		1		13,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		7,000
615 - PRINTING CONTRACTS		1		2,103,000
619 - SECURITY SERVICES		2		1,715,049
622 - TEMPORARY SERVICES		1		95,000
624 - CLEANING SERVICES		2		100,000
671 - TRAINING PRGM CITY EMPLOYEES		1		26,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		50,000
686 - PROF SERV OTHER		4		2,278,220
	TOTAL	16	$	9,765,629

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		11	$	23,685,852
608 - MAINT & REP GENERAL		7		740,563
619 - SECURITY SERVICES		2		1,125,227
620 - WASTE DISPOSAL		30		480,264,411
622 - TEMPORARY SERVICES		1		15,800
624 - CLEANING SERVICES		1		447,237
671 - TRAINING PRGM CITY EMPLOYEES		1		17,860
676 - MAINT & OPER OF INFRASTRUCTURE		1		111,600
686 - PROF SERV OTHER		1		881,500
	TOTAL	55	$	507,290,050

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
615 - PRINTING CONTRACTS	1	$ 1,000
624 - CLEANING SERVICES	11	155,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	20,000
TOTAL	33	$ 2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
TOTAL	18	$ 2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	2,000,000
607 - MAINT & REP MOTOR VEH EQUIP		1		1,200,000
608 - MAINT & REP GENERAL		1		84,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,000
615 - PRINTING CONTRACTS		1		2,500
624 - CLEANING SERVICES		1		35,000
	TOTAL	6	$	3,322,500

829 BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; AND ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	2,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,955
613 - DATA PROCESSING EQUIPMENT	1	25,345
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,343
686 - PROF SERV OTHER	1	10,000
TOTAL	6	$ 56,243

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 CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	19		23,753,593
608	-	MAINT & REP GENERAL	20		22,036,813
615	-	PRINTING CONTRACTS	10		2,558,836
618	-	COSTS ASSOC WITH FINANCING	3		34,939,780
619	-	SECURITY SERVICES	3		5,091,037
622	-	TEMPORARY SERVICES	1		550,470
624	-	CLEANING SERVICES	1		22,838
671	-	TRAINING PRGM CITY EMPLOYEES	6		692,228
684	-	PROF SERV COMPUTER SERVICES	4		5,130,498
686	-	PROF SERV OTHER	1		116,625
		TOTAL	68	$	94,892,718

AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	13	$	4,929,153
608	-	MAINT & REP GENERAL	14		21,570,684
615	-	PRINTING CONTRACTS	1		435,382
619	-	SECURITY SERVICES	3		5,091,037
622	-	TEMPORARY SERVICES	1		550,470
624	-	CLEANING SERVICES	1		22,838
671	-	TRAINING PRGM CITY EMPLOYEES	1		539,825
684	-	PROF SERV COMPUTER SERVICES	2		4,687,098
		TOTAL	36	$	37,826,487

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 858,512
608 - MAINT & REP GENERAL	1	29,871
615 - PRINTING CONTRACTS	1	1,110,650
618 - COSTS ASSOC WITH FINANCING	3	34,939,780
671 - TRAINING PRGM CITY EMPLOYEES	1	21,186
684 - PROF SERV COMPUTER SERVICES	1	40,000
686 - PROF SERV OTHER	1	116,625
TOTAL	9	$ 37,116,624

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	744,354
608 - MAINT & REP GENERAL	3		287,125
615 - PRINTING CONTRACTS	3		507,842
671 - TRAINING PRGM CITY EMPLOYEES	1		51,125
684 - PROF SERV COMPUTER SERVICES	1		403,400
TOTAL	9	$	1,993,846

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	5,600
608 - MAINT & REP GENERAL	1		3,800
615 - PRINTING CONTRACTS	3		23,496
671 - TRAINING PRGM CITY EMPLOYEES	1		44,002
TOTAL	6	$	76,898

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	568,155
615 - PRINTING CONTRACTS	1		456,666
TOTAL	2	$	1,024,821

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	16,643,819
608 - MAINT & REP GENERAL	1		145,333
615 - PRINTING CONTRACTS	1		24,800
671 - TRAINING PRGM CITY EMPLOYEES	1		23,500
TOTAL	4	$	16,837,452

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 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	89	72,600,143
602	-	TELECOMMUNICATIONS MAINT	22	8,957,412
607	-	MAINT & REP MOTOR VEH EQUIP	27	1,528,200
608	-	MAINT & REP GENERAL	113	10,915,185
612	-	OFFICE EQUIPMENT MAINTENANCE	95	302,648
613	-	DATA PROCESSING EQUIPMENT	29	1,097,967
615	-	PRINTING CONTRACTS	19	402,206
618	-	COSTS ASSOC WITH FINANCING	2	10,275,501
619	-	SECURITY SERVICES	7	24,974,476
622	-	TEMPORARY SERVICES	4	91,405
624	-	CLEANING SERVICES	32	7,260,800
633	-	TRANSPORTATION EXPENDITURES	3	364,800
671	-	TRAINING PRGM CITY EMPLOYEES	45	1,372,363
672	-	CHARTER SCHOOLS	1	4,000

676	-	MAINT & OPER OF INFRASTRUCTURE		64	242,446,315
683	-	PROF SERV ENGINEER & ARCHITECT		7	2,522,610
684	-	PROF SERV COMPUTER SERVICES		10	4,037,382
686	-	PROF SERV OTHER		12	9,628,901
			TOTAL	581	$ 398,782,314

AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	$ 13,746,602
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	7,703,400
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	422,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	628,000
683 - PROF SERV ENGINEER & ARCHITECT	2	1,090,193
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

TOTAL	105	$	23,884,556

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	$ 2,868,397
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	9,656,467
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,474,520
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	989,445
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	801,954
684 - PROF SERV COMPUTER SERVICES	3	1,038,424
686 - PROF SERV OTHER	1	3,662,000

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	TOTAL	130	$ 21,920,035

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		21	$	12,978,142
602 - TELECOMMUNICATIONS MAINT		5		11,910
607 - MAINT & REP MOTOR VEH EQUIP		24		1,508,100
608 - MAINT & REP GENERAL		18		1,684,034
612 - OFFICE EQUIPMENT MAINTENANCE		9		25,000
613 - DATA PROCESSING EQUIPMENT		6		1,000
615 - PRINTING CONTRACTS		6		15,000
618 - COSTS ASSOC WITH FINANCING		1		200,000
619 - SECURITY SERVICES		1		1,949,963
624 - CLEANING SERVICES		6		1,739,206
671 - TRAINING PRGM CITY EMPLOYEES		5		29,043
676 - MAINT & OPER OF INFRASTRUCTURE		1		2,400
	TOTAL	103	$	20,143,798

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5	$	2,269,109
602	-	TELECOMMUNICATIONS MAINT	2		1,500
608	-	MAINT & REP GENERAL	2		504,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		500
613	-	DATA PROCESSING EQUIPMENT	1		400
615	-	PRINTING CONTRACTS	1		6,500
619	-	SECURITY SERVICES	2		12,769,596
624	-	CLEANING SERVICES	4		1,149,151
671	-	TRAINING PRGM CITY EMPLOYEES	3		176,700
676	-	MAINT & OPER OF INFRASTRUCTURE	6		8,950,404
683	-	PROF SERV ENGINEER & ARCHITECT	1		100,000
686	-	PROF SERV OTHER	3		250,000
		TOTAL	31	$	26,177,860

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	$ 40,737,893
602 - TELECOMMUNICATIONS MAINT	7	8,912,277
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	828,051
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	315,856
618 - COSTS ASSOC WITH FINANCING	1	10,075,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,475,137
633 - TRANSPORTATION EXPENDITURES	1	352,300
671 - TRAINING PRGM CITY EMPLOYEES	10	147,200
676 - MAINT & OPER OF INFRASTRUCTURE	55	232,826,511
683 - PROF SERV ENGINEER & ARCHITECT	3	530,463
684 - PROF SERV COMPUTER SERVICES	6	2,922,958
686 - PROF SERV OTHER	6	5,696,901

TOTAL	212	$	306,656,065

846 DEPARTMENT OF PARKS AND RECREATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	105	52,835,842
602 - TELECOMMUNICATIONS MAINT	9	474,822
607 - MAINT & REP MOTOR VEH EQUIP	8	4,427,970
608 - MAINT & REP GENERAL	67	1,207,995
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	157,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	8,031,688
671 - TRAINING PRGM CITY EMPLOYEES	20	163,643
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	338,352
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
TOTAL	283	$ 68,030,329

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		99	$	52,761,408
602 - TELECOMMUNICATIONS MAINT		2		429,744
607 - MAINT & REP MOTOR VEH EQUIP		8		4,427,970
608 - MAINT & REP GENERAL		51		1,125,968
612 - OFFICE EQUIPMENT MAINTENANCE		9		3,533
613 - DATA PROCESSING EQUIPMENT		1		416
615 - PRINTING CONTRACTS		4		14,868
624 - CLEANING SERVICES		1		20,300
633 - TRANSPORTATION EXPENDITURES		1		16,900
660 - ECONOMIC DEVELOPMENT		2		500
667 - PAY TO CULTURAL INSTITUTIONS		3		8,031,688
671 - TRAINING PRGM CITY EMPLOYEES		16		68,538
686 - PROF SERV OTHER		24		305,957
	TOTAL	221	$	67,207,790

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	$	62,434
602 - TELECOMMUNICATIONS MAINT	7		45,078
608 - MAINT & REP GENERAL	11		25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5		90,000
615 - PRINTING CONTRACTS	1		143,000
624 - CLEANING SERVICES	3		5,000
671 - TRAINING PRGM CITY EMPLOYEES	3		92,500
684 - PROF SERV COMPUTER SERVICES	1		105,000
686 - PROF SERV OTHER	4		30,000
TOTAL	40	$	598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$ 12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
TOTAL	6	$ 122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
608 - MAINT & REP GENERAL		2	$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE		12		95,000
671 - TRAINING PRGM CITY EMPLOYEES		1		2,605
686 - PROF SERV OTHER		1		2,395
	TOTAL	16	$	102,027

850 DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, AND PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	6		1,509,824
608	-	MAINT & REP GENERAL	7		100,000
612	-	OFFICE EQUIPMENT MAINTENANCE	6		93,500
613	-	DATA PROCESSING EQUIPMENT	6		336,154
619	-	SECURITY SERVICES	11		383,532
620	-	WASTE DISPOSAL	1		2,500
622	-	TEMPORARY SERVICES	3		110,000
624	-	CLEANING SERVICES	3		15,000
633	-	TRANSPORTATION EXPENDITURES	1		35,000
671	-	TRAINING PRGM CITY EMPLOYEES	4		300,264
684	-	PROF SERV COMPUTER SERVICES	4		170,000
686	-	PROF SERV OTHER	6		99,719
		TOTAL	58	$	3,155,493

AGENCY - 850 - DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION - 002 - DESIGN & ENGINEERING OTPS

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	15,000
608	-	MAINT & REP GENERAL	7		100,000
612	-	OFFICE EQUIPMENT MAINTENANCE	6		93,500
613	-	DATA PROCESSING EQUIPMENT	5		298,697
619	-	SECURITY SERVICES	11		383,532
620	-	WASTE DISPOSAL	1		2,500
622	-	TEMPORARY SERVICES	3		110,000
624	-	CLEANING SERVICES	3		15,000
633	-	TRANSPORTATION EXPENDITURES	1		35,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		285,000
684	-	PROF SERV COMPUTER SERVICES	4		170,000
686	-	PROF SERV OTHER	6		99,719
		TOTAL	50	$	1,607,948

UNIT OF APPROPRIATION - 004 - EXEC, ADMIN & CAPITAL PLANNING OTPS

UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES. UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	$ 1,494,824
613 - DATA PROCESSING EQUIPMENT	1	37,457
671 - TRAINING PRGM CITY EMPLOYEES	2	15,264
TOTAL	8	$ 1,547,545

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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	6,736,435
602 - TELECOMMUNICATIONS MAINT	5	92,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,659,227
608 - MAINT & REP GENERAL	25	19,721,422
612 - OFFICE EQUIPMENT MAINTENANCE	6	71,207
613 - DATA PROCESSING EQUIPMENT	8	207,424
615 - PRINTING CONTRACTS	8	308,010
619 - SECURITY SERVICES	9	37,372,840
622 - TEMPORARY SERVICES	7	833,607
624 - CLEANING SERVICES	8	663,937
633 - TRANSPORTATION EXPENDITURES	6	51,840
671 - TRAINING PRGM CITY EMPLOYEES	12	1,662,608
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
682 - PROF SERV LEGAL SERVICES	2	1,340,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000

684	-	PROF SERV COMPUTER SERVICES		8		3,392,390
686	-	PROF SERV OTHER		13		13,788,222
688	-	BANK CHARGES PUBLIC ASST ACCT		2		25,500
			TOTAL	136	$	93,406,191

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	109,254
602 - TELECOMMUNICATIONS MAINT	1		57,000
608 - MAINT & REP GENERAL	1		4,312
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,271
613 - DATA PROCESSING EQUIPMENT	2		27,250
615 - PRINTING CONTRACTS	1		13,002
622 - TEMPORARY SERVICES	1		72,250
624 - CLEANING SERVICES	1		2,000
671 - TRAINING PRGM CITY EMPLOYEES	4		836,492
684 - PROF SERV COMPUTER SERVICES	1		60,000
686 - PROF SERV OTHER	6		83,125
688 - BANK CHARGES PUBLIC ASST ACCT	1		5,000
TOTAL	21	$	1,270,956

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	0	$ 0
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	127,740
613 - DATA PROCESSING EQUIPMENT	2	60,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	1	200,000
633 - TRANSPORTATION EXPENDITURES	1	9,000
671 - TRAINING PRGM CITY EMPLOYEES	3	513,000
682 - PROF SERV LEGAL SERVICES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	2,001,366
686 - PROF SERV OTHER	1	43,200
TOTAL	15	$ 3,684,226

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1	$	9,000
608 - MAINT & REP GENERAL		1		6,001
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200
613 - DATA PROCESSING EQUIPMENT		1		19,213
615 - PRINTING CONTRACTS		1		5,000
619 - SECURITY SERVICES		3		19,800,000
622 - TEMPORARY SERVICES		1		102,602
633 - TRANSPORTATION EXPENDITURES		1		7,000
671 - TRAINING PRGM CITY EMPLOYEES		1		10,970
	TOTAL	11	$	19,978,986

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	$	6,117,487
608	-	MAINT & REP GENERAL	18		11,945,606
615	-	PRINTING CONTRACTS	1		690
619	-	SECURITY SERVICES	2		16,909,280
622	-	TEMPORARY SERVICES	1		38,246
624	-	CLEANING SERVICES	4		657,229
633	-	TRANSPORTATION EXPENDITURES	2		29,240
671	-	TRAINING PRGM CITY EMPLOYEES	1		90,665
676	-	MAINT & OPER OF INFRASTRUCTURE	2		3,521,422
683	-	PROF SERV ENGINEER & ARCHITECT	1		957,000
684	-	PROF SERV COMPUTER SERVICES	3		8,625
686	-	PROF SERV OTHER	3		4,967,780
		TOTAL	40	$	45,243,270

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	$ 407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	51,498
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	81,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	420,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
TOTAL	16	$ 1,059,477

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		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	$	3,000
608 - MAINT & REP GENERAL		1		127,744
612 - OFFICE EQUIPMENT MAINTENANCE		1		26,499
613 - DATA PROCESSING EQUIPMENT		1		3,000
615 - PRINTING CONTRACTS		1		57,062
681 - PROF SERV ACCTING & AUDITING		1		1,000
684 - PROF SERV COMPUTER SERVICES		1		30,000
686 - PROF SERV OTHER		1		349,458
	TOTAL	8	$	597,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	$	100
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,455
613 - DATA PROCESSING EQUIPMENT		1		16,030
615 - PRINTING CONTRACTS		2		131,256
688 - BANK CHARGES PUBLIC ASST ACCT		1		20,500
	TOTAL	6	$	172,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
608 - MAINT & REP GENERAL	1	$ 7,579,761
633 - TRANSPORTATION EXPENDITURES	1	3,600
671 - TRAINING PRGM CITY EMPLOYEES	1	29,256
682 - PROF SERV LEGAL SERVICES	1	1,330,000
684 - PROF SERV COMPUTER SERVICES	1	750,000
686 - PROF SERV OTHER	1	8,315,066
TOTAL	6	$ 18,007,683

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	$ 97,033
607 - MAINT & REP MOTOR VEH EQUIP	1	2,522,487
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	$ 3,383,389

858 DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		52		61,258,995
602 - TELECOMMUNICATIONS MAINT		9		10,728,000
608 - MAINT & REP GENERAL		9		1,434,437
612 - OFFICE EQUIPMENT MAINTENANCE		4		445,914
613 - DATA PROCESSING EQUIPMENT		64		164,439,911
615 - PRINTING CONTRACTS		3		108,711
619 - SECURITY SERVICES		1		175,500
622 - TEMPORARY SERVICES		4		16,424,608
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		36		27,466,975
	TOTAL	223	$	289,852,946

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	24	$	16,482,601
602	-	TELECOMMUNICATIONS MAINT	7		10,480,000
608	-	MAINT & REP GENERAL	2		299,999
612	-	OFFICE EQUIPMENT MAINTENANCE	1		11,605
613	-	DATA PROCESSING EQUIPMENT	43		98,181,872
622	-	TEMPORARY SERVICES	1		388,146
624	-	CLEANING SERVICES	1		50,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		508,501
684	-	PROF SERV COMPUTER SERVICES	8		600,000
686	-	PROF SERV OTHER	12		5,061,598
		TOTAL	100	$	132,064,322

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		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 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	$	26,741,768
602 - TELECOMMUNICATIONS MAINT	1		245,000
608 - MAINT & REP GENERAL	1		700,000
613 - DATA PROCESSING EQUIPMENT	14		35,069,084
684 - PROF SERV COMPUTER SERVICES	8		1,500,000
686 - PROF SERV OTHER	5		12,361,856
TOTAL	38	$	76,617,708

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	$	3,287,384
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		906,570
624 - CLEANING SERVICES		1		4,705
671 - TRAINING PRGM CITY EMPLOYEES		1		980
686 - PROF SERV OTHER		1		9,000
	TOTAL	22	$	4,462,339

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 CONTRACTS		FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	$	12,468,357
608 - MAINT & REP GENERAL	3		176,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		48,000
613 - DATA PROCESSING EQUIPMENT	2		3,293,655
615 - PRINTING CONTRACTS	1		99,999
619 - SECURITY SERVICES	1		175,500
622 - TEMPORARY SERVICES	1		15,052,392
671 - TRAINING PRGM CITY EMPLOYEES	1		6,000
TOTAL	14	$	31,319,903

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 2027 AMOUNT
613 - DATA PROCESSING EQUIPMENT	3	$	27,640,900
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	$	42,240,900

860 DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
THE NEW YORK CITY DEPARTMENT OF RECORDS AND INFORMATION SERVICES (DORIS) OPERATES THE MUNICIPAL ARCHIVES, THE MUNICIPAL LIBRARY AND THE MUNICIPAL RECORD CENTER. THE AGENCY FOSTERS CIVIC LIFE BY PRESERVING AND PROVIDING ACCESS TO 245,000 CUBIC FEET OF HISTORICAL AND CONTEMPORARY CITY GOVERNMENT RECORDS, ENSURES THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES, DEVELOPS AND ENFORCES RECORD MANAGEMENT POLICIES AND MAKES MATERIALS AVAILABLE TO DIVERSE COMMUNITIES BOTH ONLINE AND IN PERSON AT THE MUNICIPAL LIBRARY, ARCHIVES AND VISITOR CENTER.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2027 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	411,690
612 - OFFICE EQUIPMENT MAINTENANCE		1	14,577
622 - TEMPORARY SERVICES		1	3,516
	TOTAL	3	$ 429,783

866 DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	25		23,036,987
619	-	SECURITY SERVICES	1		359,716
671	-	TRAINING PRGM CITY EMPLOYEES	1		6,185
		TOTAL	27	$	23,402,888

901 DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	990,915
602	-	TELECOMMUNICATIONS MAINT	1	48,500
608	-	MAINT & REP GENERAL	1	72,264
612	-	OFFICE EQUIPMENT MAINTENANCE	1	23,041
613	-	DATA PROCESSING EQUIPMENT	1	58,575
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	114,250
686	-	PROF SERV OTHER	1	17,695

901 DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	12	$	1,794,790

902 DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		2,169,791
607	-	MAINT & REP MOTOR VEH EQUIP	1		1,000
612	-	OFFICE EQUIPMENT MAINTENANCE	3		64,873
613	-	DATA PROCESSING EQUIPMENT	1		1,643,132
671	-	TRAINING PRGM CITY EMPLOYEES	1		55,000
		TOTAL	7	$	3,933,796

903 DISTRICT ATTORNEY KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN KINGS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		4,323
602	-	TELECOMMUNICATIONS MAINT	1		523,494
607	-	MAINT & REP MOTOR VEH EQUIP	1		155,320
608	-	MAINT & REP GENERAL	4		50,484
612	-	OFFICE EQUIPMENT MAINTENANCE	1		202,880
613	-	DATA PROCESSING EQUIPMENT	1		750,623
633	-	TRANSPORTATION EXPENDITURES	3		200,000
		TOTAL	12	$	1,887,124

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN QUEENS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		57,800
607	-	MAINT & REP MOTOR VEH EQUIP	1		28,000
608	-	MAINT & REP GENERAL	1		753,698
612	-	OFFICE EQUIPMENT MAINTENANCE	7		38,000
613	-	DATA PROCESSING EQUIPMENT	1		74,000
619	-	SECURITY SERVICES	1		417,976
622	-	TEMPORARY SERVICES	1		3,500
624	-	CLEANING SERVICES	1		17,100
686	-	PROF SERV OTHER	1		511,700
		TOTAL	15	$	1,901,774

905 DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		2,000
607	-	MAINT & REP MOTOR VEH EQUIP	1		85,000
608	-	MAINT & REP GENERAL	1		11,000
612	-	OFFICE EQUIPMENT MAINTENANCE	4		25,000
615	-	PRINTING CONTRACTS	1		40,000
		TOTAL	8	$	163,000

906 OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2027 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		15,500
608	-	MAINT & REP GENERAL	1		43,500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		16,000
613	-	DATA PROCESSING EQUIPMENT	1		3,000
615	-	PRINTING CONTRACTS	1		13,000
619	-	SECURITY SERVICES	1		80,000
624	-	CLEANING SERVICES	1		5,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		10,000
676	-	MAINT & OPER OF INFRASTRUCTURE	1		80,000
		TOTAL	9	$	266,000

943 PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2027 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
TOTAL	2	$ 15,124