The City of New York Preliminary Budget Fiscal Year 2025

Eric Adams, Mayor

Expense Revenue Contract

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





The Preliminary Budget

of

The City of New York for the Fiscal Year 2025

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK Budget for Fiscal Year 2025

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FISCAL YEAR 2025 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

| | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|---|--|---|-----|---|--|-----|--|
| Expense Budget: | | | | | | | |
| Personal Service. | \$55,467,192,058 | \$55,602,312,823 | (+) | \$135,120,765 | \$57,072,948,637 | (+) | \$1,470,635,814 |
| Other Than Personal Service. | \$50,876,109,030 | \$52,653,783,609 | (+) | 1,777,674,579 | \$49,968,226,284 | (-) | 2,685,557,325 |
| Debt Service. | \$2,761,487,615 | \$2,761,487,615 | | | \$4,397,540,658 | (+) | 1,636,053,043 |
| Less: Intra-City Expenditures | (1,990,253,503) | (2,246,370,240) | (-) | 256,116,737 | (\$1,997,425,811) | (+) | 248,944,429 |
| Net Total Expense Budget | \$107,114,535,200 | \$108,771,213,807 | (+) | \$1,656,678,607 | \$109,441,289,768 | (+) | \$670,075,961 |
| Revenue Budget: | | | | | | | |
| City Funds and Capital Budget Transfers: | | | | | | | |
| General Property Taxes | \$32,569,200,000 | \$32,569,200,000 | | | \$33,202,000,000 | (+) | \$632,800,000 |
| Other Taxes | \$38,570,184,000 | \$38,570,184,000 | | | \$41,743,447,000 | (+) | 3,173,263,000 |
| Miscellaneous Revenues | \$7,807,782,469 | \$8,063,899,206 | (+) | 256,116,737 | \$8,100,259,277 | (+) | 36,360,071 |
| Unrestricted Federal and State Aid | | | | | | | |
| Disallowances against Categorical Grants. | (\$15,000,000) | (\$15,000,000) | | | (\$15,000,000) | | |
| Less: Intra-City Revenue. | (1,990,253,503) | (2,246,370,240) | (-) | 256,116,737 | (1,997,425,811) | (+) | 248,944,429 |
| Total City Funds | \$76,941,912,966 | \$76,941,912,966 | | | \$81,033,280,466 | (+) | \$4,091,367,500 |
| Other Categorical Grants | \$1,082,216,966 | \$1,194,638,285 | (+) | 112,421,319 | \$1,085,812,813 | (-) | 108,825,472 |
| Transfers from Capital Budget | \$720,065,799 | \$720,065,799 | | | \$729,432,654 | (+) | 9,366,855 |
| Total City Funds and Capital Budget Transfers | \$78,744,195,731 | \$78,856,617,050 | (+) | \$112,421,319 | \$82,848,525,933 | (+) | \$3,991,908,883 |
| Federal and State Funds: | | | | | | | |
| Federal Categorical Grants | \$10,318,681,803 | \$11,414,250,124 | (+) | \$1,095,568,321 | \$7,741,174,711 | (-) | \$3,673,075,413 |
| State Categorical Grants | \$18,051,657,666 | \$18,500,346,633 | (+) | 448,688,967 | \$18,851,589,124 | (+) | 351,242,491 |
| Net Total Revenue Budget | \$107,114,535,200 | \$108,771,213,807 | (+) | \$1,656,678,607 | \$109,441,289,768 | (+) | \$670,075,961 |

FISCAL YEAR 2025 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

| Taxes: | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|--|--|---|---|--|-----|--|
| | | | | | | |
| General Property | \$32,569,200,000 | \$32,569,200,000 | | \$33,202,000,000 | (+) | \$632,800,000 |
| General Sales | \$9,772,000,000 | \$9,772,000,000 | | \$10,408,000,000 | (+) | 636,000,000 |
| Personal Income | \$14,943,000,000 | \$14,943,000,000 | | \$17,028,000,000 | (+) | 2,085,000,000 |
| General Corp | \$5,189,000,000 | \$5,189,000,000 | | \$5,797,000,000 | (+) | 608,000,000 |
| Commercial Occupancy | \$890,000,000 | \$890,000,000 | | \$939,000,000 | (+) | 49,000,000 |
| Utility | \$449,000,000 | \$449,000,000 | | \$420,000,000 | (-) | 29,000,000 |
| Unincorporated Business | \$2,531,000,000 | \$2,531,000,000 | | \$2,611,000,000 | (+) | 80,000,000 |
| Real Property Transfer | \$1,343,000,000 | \$1,343,000,000 | | \$1,190,000,000 | (-) | 153,000,000 |
| Mortgage Recording. | \$853,000,000 | \$853,000,000 | | \$618,000,000 | (-) | 235,000,000 |
| Tax Audit Revenues | \$720,903,000 | \$720,903,000 | | \$773,166,000 | (+) | 52,263,000 |
| Cigarette | \$17,000,000 | \$17,000,000 | | \$13,000,000 | (-) | 4,000,000 |
| Cannabis Tax | \$12,000,000 | \$12,000,000 | | \$20,000,000 | (+) | 8,000,000 |
| Hotel | \$666,000,000 | \$666,000,000 | | \$727,000,000 | (+) | 61,000,000 |
| Other | \$1,184,281,000 | \$1,184,281,000 | | \$1,199,281,000 | (+) | 15,000,000 |
| Total Taxes | \$71,139,384,000 | \$71,139,384,000 | | \$74,945,447,000 | (+) | \$3,806,063,000 |
| Miscellaneous Revenues: | | | | | | |
| Licenses, Franchises, etc | \$694,395,000 | \$694,395,000 | | \$711,575,000 | (+) | \$17,180,000 |
| Interest Income | \$435,550,000 | \$435,550,000 | | \$379,468,000 | (-) | 56,082,000 |
| Charges for Services | \$1,021,294,958 | \$1,021,294,958 | | \$1,024,496,458 | (+) | 3,201,500 |
| Water and Sewer Charges | \$1,862,021,000 | \$1,862,021,000 | | \$2,169,847,000 | (+) | 307,826,000 |
| Rental Income | \$258,262,000 | \$258,262,000 | | \$262,893,000 | (+) | 4,631,000 |
| Fines and Forfeitures | \$1,177,665,000 | \$1,177,665,000 | | \$1,231,750,000 | (+) | 54,085,000 |
| Miscellaneous | \$368,341,008 | \$368,341,008 | | \$322,804,008 | (-) | 45,537,000 |
| Intra-City Revenue | \$1,990,253,503 | \$2,246,370,240 | (+) 256,116,737 | \$1,997,425,811 | (-) | 248,944,429 |
| Total Miscellaneous | \$7,807,782,469 | \$8,063,899,206 | (+) \$256,116,737 | \$8,100,259,277 | (+) | \$36,360,071 |
| Unrestricted Intergovernmental Aid: | | | | | | |
| Other Intergovernmental Aid | | | | | | |
| Total Unrestricted Intergovernmental Aid | | | | | | |
| C C | | | | | | |

FISCAL YEAR 2025 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

| | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|---|--|---|-----|---|--|-----|--|
| Disallowances Against Categorical Grants | (15,000,000) | (15,000,000) | | | (15,000,000) | | |
| Less: Intra-City Revenue | (\$1,990,253,503) | (2,246,370,240) | (-) | \$256,116,737 | (\$1,997,425,811) | (+) | \$248,944,429 |
| Total City Funds. | \$76,941,912,966 | \$76,941,912,966 | | | \$81,033,280,466 | (+) | \$4,091,367,500 |
| Other Categorical Grants | \$1,082,216,966 | \$1,194,638,285 | (+) | \$112,421,319 | 1,085,812,813 | (-) | \$108,825,472 |
| Transfers from Capital Budget | \$720,065,799 | \$720,065,799 | () | | \$729,432,654 | (+) | \$9,366,855 |
| Total City Funds and Capital Budget Transfers | \$78,744,195,731 | \$78,856,617,050 | (+) | \$112,421,319 | \$82,848,525,933 | (+) | \$3,991,908,883 |
| Federal Categorical Grants: | | | | | | | |
| Community Development | \$258,768,603 | \$318,108,864 | (+) | \$59,340,261 | \$246,258,888 | (-) | \$71,849,976 |
| Social Services | \$3,447,497,702 | \$3,730,131,474 | (+) | 282,633,772 | \$3,505,915,676 | (-) | 224,215,798 |
| Education | \$3,932,757,929 | \$3,932,757,929 | | | \$1,965,016,341 | (-) | 1,967,741,588 |
| Other | \$2,679,657,569 | \$3,433,251,857 | (+) | 753,594,288 | \$2,023,983,806 | (-) | 1,409,268,051 |
| Total Federal Categorical Grants | \$10,318,681,803 | \$11,414,250,124 | (+) | \$1,095,568,321 | \$7,741,174,711 | (-) | \$3,673,075,413 |
| State Categorical Grants: | | | | | | | |
| Social Services | \$2,456,005,829 | \$2,537,618,266 | (+) | \$81,612,437 | \$3,244,596,469 | (+) | \$706,978,203 |
| Education | \$13,111,442,837 | \$13,111,517,837 | (+) | 75,000 | \$13,038,893,876 | (-) | 72,623,961 |
| City University | \$272,604,900 | \$272,604,900 | | | \$272,604,900 | | |
| Health and Mental Hygiene | \$624,426,700 | \$711,273,615 | (+) | 86,846,915 | \$671,610,089 | (-) | 39,663,526 |
| Other | \$1,587,177,400 | \$1,867,332,015 | (+) | 280,154,615 | \$1,623,883,790 | (-) | 243,448,225 |
| Total State Categorical Grants | \$18,051,657,666 | \$18,500,346,633 | (+) | \$448,688,967 | \$18,851,589,124 | (+) | \$351,242,491 |
| Net Total Revenue Budget | \$107,114,535,200 | \$108,771,213,807 | (+) | \$1,656,678,607 | \$109,441,289,768 | (+) | \$670,075,961 |

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

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

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

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

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

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

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

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

BUDGET: A financial plan for the City and its agencies, setting forth operating and capital expenditures, interfund transfers, anticipated revenues and any other anticipated sources and uses of funds. BUDGET CODE: A 4-character code assigned to a schedule within an agency which identifies the allocation made in such schedule in terms of its accounting fund class, unit of appropriation, responsibility center, control category, local service district and program.

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

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

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

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

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

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

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

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

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

CONTROL CATEGORY: A 4-character code assigned to a budget code which is used to identify the source of funding. DEBT LIMIT: A limit on long-term borrowing imposed by the State Constitution.

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2025 refers to the period July 1, 2024 to June 30, 2025.

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

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

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

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

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

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

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

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

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

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

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

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

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

MEMO ALLOCATION: Relates corresponding Personal Service and Other Than Personal Service units of appropriation spending. MIN-MAX: Least and highest paid full-time active position in the title description.

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

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

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

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

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

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

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

RESPONSIBILITY CENTER: An organizational unit within an agency with an identifiable manager who is responsible for activities of the unit. REVENUE RECOGNITION: Revenues are recognized when received in cash unless susceptible to accrual, i.e., measurable and available to finance the City's operations.

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2024 Expense Budget as adopted, the Fiscal Year 2024 Expense Budget as modified to January 10, 2024 and the Fiscal Year 2025 Preliminary Budget.

The 2025 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 January 16, 2024.

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| City Clerk | Manhattan Community Board # 4 |
| City Council | Manhattan Community Board # 5 |
| City Planning, Department of 18E | Manhattan Community Board # 6 |
| City University | Manhattan Community Board # 7 |
| Citywide Administrative Services, | Manhattan Community Board # 8 |
| Department of | Manhattan Community Board # 9 |
| Civil Service Commission | Manhattan Community Board #10 |
| Civilian Complaint Review Board | Manhattan Community Board #11 |
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THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2025

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FISCAL YEAR 2025 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|--------------|---|--|---|------------|---|--|------------|--|
| 002 | Mayoralty | \$182,426,881 | \$184,181,924 | (+) | \$1,755,043 | \$158,176,301 | (-) | \$26,005,623 |
| 003 | Board of Elections | \$137,717,757 | \$137,717,757 | | | \$144,837,341 | (+) | 7,119,584 |
| 004 | Campaign Finance Board. | \$73,134,408 | \$73,134,408 | | | \$11,462,943 | (-) | 61,671,465 |
| 008 | Office of the Actuary | \$6,997,943 | \$6,997,943 | | | \$7,052,862 | (+) | 54,919 |
| 010 | Borough President - Manhattan | \$5,875,958 | \$5,875,958 | | | \$5,169,441 | (-) | 706,517 |
| 011 | Borough President - Bronx. | \$6,568,892 | \$6,568,892 | | | \$6,093,742 | (-) | 475,150 |
| 012 | Borough President - Brooklyn | \$7,462,918 | \$7,462,918 | | | \$6,654,409 | (-) | 808,509 |
| 013 | Borough President - Queens | \$6,149,185 | \$6,813,106 | (+) | 663,921 | \$5,417,911 | (-) | 1,395,195 |
| 014 | Borough President - Staten Island. | \$4,985,839 | \$4,985,839 | | | \$4,726,124 | (-) | 259,715 |
| 015 | Office of the Comptroller. | \$116,772,014 | \$116,772,014 | | | \$117,843,463 | (+) | 1,071,449 |
| 017 | Department of Emergency Management. | \$217,565,084 | \$230,083,339 | (+) | 12,518,255 | \$175,936,970 | (-) | 54,146,369 |
| 021 | Office of Administrative Tax Appeals | \$6,181,212 | \$6,181,212 | | | \$5,732,821 | (-) | 448,391 |
| 025 | Law Department | \$246,947,837 | \$258,397,220 | (+) | 11,449,383 | \$220,329,880 | (-) | 38,067,340 |
| 030 | Department of City Planning | \$48,676,553 | \$53,048,219 | (+) | 4,371,666 | \$44,059,408 | (-) | 8,988,811 |
| 032 | Department of Investigation | \$51,828,649 | \$57,216,599 | (+) | 5,387,950 | \$45,545,424 | (-) | 11,671,175 |
| 035 | Research Libraries | \$33,682,779 | \$33,682,779 | | | \$30,304,026 | (-) | 3,378,753 |
| 037 | New York Public Library | \$172,997,899 | \$173,873,690 | (+) | 875,791 | \$154,947,561 | (-) | 18,926,129 |
| 038 | Brooklyn Public Library | \$129,883,116 | \$130,778,116 | (+) | 895,000 | \$115,643,928 | (-) | 15,134,188 |
| 039 | Queens Borough Public Library | \$135,316,165 | \$136,069,866 | (+) | 753,701 | \$120,098,529 | (-) | 15,971,337 |
| 040 | Department of Education | \$31,498,999,742 | \$31,622,303,069 | (+) | 123,303,327 | \$31,474,503,204 | (-) | 147,799,865 |
| 042 | City University | \$1,458,405,541 | \$1,537,234,283 | (+) | 78,828,742 | \$1,269,819,618 | (-) | 267,414,665 |
| 054 | Civilian Complaint Review Board | \$25,442,983 | \$25,615,023 | (+) | 172,040 | \$22,632,604 | (-) | 2,982,419 |
| 056 | Police Department | \$5,804,732,726 | \$5,976,137,572 | (+) | 171,404,846 | \$5,754,448,609 | (-) | 221,688,963 |
| 057 | Fire Department | \$2,299,414,274 | \$2,349,006,677 | (+) | 49,592,403 | \$2,525,739,083 | (+) | 176,732,406 |
| 063 | Department Of Veterans' Services | \$5,113,765 | \$5,929,765 | (+) | 816,000 | \$5,249,066 | (-) | 680,699 |
| 068 | Administration for Children's Services | \$2,736,290,477 | \$3,050,864,043 | (+) | 314,573,566 | \$2,711,885,885 | (-) | 338,978,158 |
| 069 | Department of Social Services | \$11,480,931,826 | \$11,521,850,787 | (+) | 40,918,961 | \$10,814,652,810 | (-) | 707,197,977 |
| 071 | Department of Homeless Services | \$4,107,730,976 | \$4,059,996,231 | (-) | 47,734,745 | \$3,963,665,838 | (-) | 96,330,393 |
| 072 | Department of Correction | \$1,165,862,720 | \$1,159,349,380 | (-) | 6,513,340 | \$1,045,194,647 | (-) | 114,154,733 |
| 072 | Board of Correction | \$3,839,436 | \$3,839,436 | (-) | 0,515,540 | \$3,166,485 | | 672,951 |
| 075 | Pension Contributions | \$9,641,746,414 | \$9,641,746,414 | | | \$10,379,182,153 | (-) (+) | 737,435,739 |
| 095 | Miscellaneous | \$16,689,791,109 | \$16,853,453,138 | (+) | 163,662,029 | \$16,028,123,521 | | 825,329,617 |
| 098 | Debt Service | | \$2,761,487,615 | (+) | | \$4,397,540,658 | (-) (+) | 1,636,053,043 |
| 101 | Public Advocate | \$2,761,487,615 \$4,935,547 | \$4,935,547 | | | \$4,935,547 | (+) | 1,030,033,043 |
| 101 | | \$100,000,002 | \$100,000,002 | | | \$85,000,000 | () | 15,000,002 |
| 102 | City Council | | | | | \$5,330,310 | (-) | |
| | 5 | \$5,625,751 \$521,701,235 | \$5,625,751 \$524,407,548 | (+) | | \$485,090,958 | (-) | 295,441 39,406,590 |
| | Department for the Aging | \$521,791,235 | \$524,497,548 | (+) | 2,706,313 | | (-) | |
| 126 | Department of Cultural Affairs | \$241,592,963 | \$242,257,153 | (+) (+) | 664,190 188,000 | \$144,829,484 | (-) (-) | 97,427,669 4,329,235 |
| 127 | Financial Information Services Agency | \$116,335,047 | \$116,523,047 | (+) | 2,702,966 | \$112,193,812 | (+) | 609,493,944 |
| 128 | Criminal Justice Coordinator. | \$44,947,138 | \$47,650,104 | (+) | 266,433 | \$657,144,048 | (-) | 790,320 |
| 131 | Office of Payroll Administration | \$15,390,724 | \$15,657,157 | () | | \$14,866,837 | | |
| 132 | Independent Budget Office | \$6,765,248 | \$6,765,248 | | | \$6,771,993 | (+) | 6,745 |
| 133 | Equal Employment Practices Commission | \$1,272,244 | \$1,272,244 | | | \$1,230,677 | (-) | 41,567 |
| 134 | Civil Service Commission | \$1,076,868 | \$1,076,868 | (1) | | \$993,486 | (-) | 83,382 |
| 136 | Landmarks Preservation Commission. | \$7,572,905 | \$8,411,223 | (+) | 838,318 | \$7,399,739 | (-) | 1,011,484 |
| 138 | Districting Commission. | | | | | | <i>.</i> | |
| 156 | NYC Taxi and Limousine Commission | \$60,328,172 | \$60,359,172 | (+) | 31,000 | \$59,493,435 | (-) | 865,737 |
| 213 | Office Of Racial Equity | \$4,948,258 | \$4,948,258 | | | \$5,094,648 | (+) | 146,390 |
| 215 | Commission On Racial Equity | \$1,300,000 | \$1,300,000 | | | \$1,610,000 | (+) | 310,000 |
| 226 | Commission on Human Rights | \$14,058,821 | \$14,133,789 | (+) | 74,968 | \$13,652,383 | (-) | 481,406 |
| 260 | Department of Youth and Community Development | \$1,362,449,437 | \$1,375,003,067 | (+) | 12,553,630 | \$1,127,923,561 | (-) | 247,079,506 |
| 312 | Conflicts of Interest Board | \$2,495,678 | \$2,495,678 | | | \$2,435,503 | (-) | 60,175 |
| 313 | Office of Collective Bargaining | \$2,425,652 | \$2,425,652 | | | \$2,407,741 | (-) | 17,911 |

FISCAL YEAR 2025 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|--------------|---|--|---|-----|---|--|-----|--|
| 781 | Department of Probation | \$119,926,168 | \$119,926,168 | | | \$105,664,966 | (-) | 14,261,202 |
| 801 | Department of Small Business Services | \$283,546,427 | \$339,162,178 | (+) | 55,615,751 | \$173,924,342 | (-) | 165,237,836 |
| 806 | Housing Preservation and Development | \$1,413,169,333 | \$1,527,006,065 | (+) | 113,836,732 | \$1,786,577,266 | (+) | 259,571,201 |
| 810 | Department of Buildings | \$219,231,290 | \$220,202,583 | (+) | 971,293 | \$178,681,757 | (-) | 41,520,826 |
| 816 | Department of Health and Mental Hygiene | \$2,201,818,566 | \$2,674,240,611 | (+) | 472,422,045 | \$2,064,838,212 | (-) | 609,402,399 |
| 819 | Health and Hospitals Corporation | \$1,823,840,085 | \$1,846,682,802 | (+) | 22,842,717 | \$3,065,116,011 | (+) | 1,218,433,209 |
| 820 | Office Of Admin Trials & Hearings | \$65,277,272 | \$65,277,272 | | | \$59,414,889 | (-) | 5,862,383 |
| 826 | Department of Environmental Protection | \$1,662,175,549 | \$1,715,088,799 | (+) | 52,913,250 | \$1,607,018,209 | (-) | 108,070,590 |
| 827 | Department of Sanitation | \$1,901,442,372 | \$1,903,274,453 | (+) | 1,832,081 | \$1,881,885,182 | (-) | 21,389,271 |
| 829 | Business Integrity Commission. | \$8,378,223 | \$8,823,562 | (+) | 445,339 | \$8,056,771 | (-) | 766,791 |
| 836 | Department of Finance | \$340,986,935 | \$341,176,306 | (+) | 189,371 | \$340,182,590 | (-) | 993,716 |
| 841 | Department of Transportation | \$1,405,341,510 | \$1,426,239,123 | (+) | 20,897,613 | \$1,403,213,757 | (-) | 23,025,366 |
| 846 | Department of Parks and Recreation | \$638,184,177 | \$651,930,866 | (+) | 13,746,689 | \$583,719,231 | (-) | 68,211,635 |
| 850 | Department of Design and Construction | \$157,438,814 | \$179,713,213 | (+) | 22,274,399 | \$172,821,653 | (-) | 6,891,560 |
| 856 | Department of Citywide Administrative Services | \$1,643,516,334 | \$1,719,044,450 | (+) | 75,528,116 | \$1,997,525,145 | (+) | 278,480,695 |
| 858 | Department of Information Technology and Telecommunications | \$783,584,299 | \$825,712,478 | (+) | 42,128,179 | \$775,191,744 | (-) | 50,520,734 |
| 860 | Department of Records and Information Services | \$16,026,809 | \$16,537,144 | (+) | 510,335 | \$14,563,733 | (-) | 1,973,411 |
| 866 | Department of Consumer and Worker Protection. | \$67,691,905 | \$67,922,841 | (+) | 230,936 | \$61,951,205 | (-) | 5,971,636 |
| 901 | District Attorney - New York | \$157,837,217 | \$185,630,421 | (+) | 27,793,204 | \$161,547,593 | (-) | 24,082,828 |
| 902 | District Attorney - Bronx | \$105,917,528 | \$110,403,515 | (+) | 4,485,987 | \$115,123,631 | (+) | 4,720,116 |
| 903 | District Attorney - Kings | \$134,838,752 | \$151,759,092 | (+) | 16,920,340 | \$138,107,144 | (-) | 13,651,948 |
| 904 | District Attorney - Queens | \$90,505,418 | \$105,882,430 | (+) | 15,377,012 | \$96,068,397 | (-) | 9,814,033 |
| 905 | District Attorney - Richmond | \$23,926,588 | \$27,645,406 | (+) | 3,718,818 | \$23,850,910 | (-) | 3,794,496 |
| 906 | Office of Prosecution - Special Narcotics | \$28,831,960 | \$28,831,960 | | | \$29,095,076 | (+) | 263,116 |
| 941 | Public Administrator - New York | \$1,255,969 | \$1,255,969 | | | \$1,244,117 | (-) | 11,852 |
| 942 | Public Administrator - Bronx | \$768,215 | \$768,215 | | | \$739,532 | (-) | 28,683 |
| 943 | Public Administrator - Kings | \$967,960 | \$967,960 | | | \$974,399 | (+) | 6,439 |
| 944 | Public Administrator - Queens | \$700,145 | \$700,145 | | | \$653,164 | (-) | 46,981 |
| 945 | Public Administrator - Richmond | \$617,982 | \$617,982 | | | \$582,132 | (-) | 35,850 |
| 995 | Energy Adjustment | | | | | 8,832,550 | (+) | 8,832,550 |
| 996 | Lease Adjustment | | | | | 46,882,907 | (+) | 46,882,907 |
| | Total of 59 Community Boards | 20,772,518 | 21,167,298 | (+) | 394,780 | 20,425,937 | (-) | 741,361 |
| | Less: Intra-City Expenditures | (1,990,253,503) | (2,246,370,240) | (-) | 256,116,737 | (1,997,425,811) | (+) | 248,944,429 |
| | Net Total Budget | \$107,114,535,200 | \$108,771,213,807 | (+) | \$1,656,678,607 | \$109,441,289,768 | (+) | \$670,075,961 |

| | | | 1 | MAYORALTY | | | | |
|---|---|--|--|--|--|--|--|--|
| | 0 0 2 | | | ENSE BUDGET SUN | | | | |
| BUSINESS OF AFFAIRS OF OFFICIALS A FEDERAL LEC BUDGET; OFF FOR THE UNI COMMISSION | TION: AVOR, AS CHIEF EXECUTIVE OFF 7 THE CITY; SUBMITS THE EXEC THE CITY TO THE COUNCIL AND AND JUDICIAL OFFICERS; HOLDS SISLATION AFFECTING THE CITY FICE OF LABOR RELATIONS; AND TFED NATIONS AND THE CONSULA ON GENDER EQUITY; OFFICE OF | UTIVE EXPENSI RECOMMENDS I PUBLIC HEAR . THE MAYORA MAYOR'S OFF R CORPS; OFF OPERATIONS; | E AND CAPIT EXPEDIENT M INGS AND AP LTY ALSO IN ICE OF CONT ICE FOR PEO AND THE OF | AL BUDGETS TO T EASURES; APPOIN PROVES LOCAL LA CLUDES THE FOLI RACT SERVICES. PLE WITH DISABJ FICE OF SPECIAI | THE CITY COUNCI NTS HEADS OF DE AWS; STUDIES AN OWING OFFICES A CRIMINAL JUSTI LITIES; OFFICE L ENFORCEMENT. | L; SUBMITS PARTMENTS A D MAKES REC AND BUREAUS CE COORDINA OF CONSTRU | AN ANNUAL STATE ND AGENCIES, OT OMMENDATIONS ON : OFFICE OF MAN TOR; NEW YORK C CTION; COMMUNIT | MENT ON THE PHER CITY I ALL STATE AND IAGEMENT AND PITY COMMISSION PY AFFAIRS UNIT; |
| | | | C | URRENT MODIFIEI | BUDGET | | PRELIMINARY BU | IDGET |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| 020 OFFI | ICE OF THE MAYOR-PS ICE OF THE MAYOR-OTPS | \$36,965,41 \$4,731,40 | 9 308 7 | \$ 3 7 , 1 3 4 , 3 4 0 \$ 4 , 7 2 7 , 1 0 7 | \$168,921 \$4,300 | 311 | \$ 3 3 , 2 7 5 , 0 8 4 \$ 4 , 5 4 7 , 2 5 7 | \$3,859,256 - \$179,850 - |
| TOTAL | PROGRAM | \$41,696,82 | | \$41,861,447 | \$164,621 | | \$37,822,341 | \$4,039,106 - |
| | RESPONSIBLE FOR DIRECTING INCLUDES THE MAYOR'S EXECU MAYOR, SCHEDULING OFFICE, FISCAL AND ADMINISTRATIVE OF COMMUNICATIONS, SPEECH | TIVE STAFF, I | DEPUTY MAYO | RS AND RELATED | STAFF, GRACIE I | MANSION STA ECIAL PROJE FEE ON THE LCE OF IMMI | FF, COUNSEL TO | THE CE |
| | ICE OF MGMT AND BUDGET-PS ICE OF MGMT AND BUDGET-OTP | \$41,071,19 \$13,050,79 | 1 446 2 | \$42,306,087 \$13,052,018 | \$1,234,896 \$1,226 | + 435 | \$41,357,478 \$12,818,468 | \$948,609 - \$233,550 - |
| TOTAL | PROGRAM | \$54,121,98 | 3 446 | \$55,358,105 | \$1,236,122 | ► 435 | \$54,175,946 | \$1,182,159 - |
| | RESPONSIBLE FOR THE PREPAR OF NEW YORK, OVERSEEING AG EXPENDITURES; ISSUING, IN CREDIT MARKETS; PERFORMING VALUE ENGINEERING REVIEWS ADVISING THE MAYOR ON TAXE | ENCIES' PROD COOPERATION ECONOMIC AND OF CAPITAL PI | UCTIVITY AN WITH THE CI ALYSIS AND ROJECTS; RE | D MANAGEMENT IN TY COMPTROLLER' FORECASTING OF VIEWING INFORMA | APROVEMENT INIT S OFFICE, NOTE NATIONAL AND LO ATION TECHNOLOG | LATIVES; MO S AND BONDS DCAL ECONOM & PURCHASES | NITORING IN THE PUBLIC IES; PERFORMING | |
| 050 CRIN 051 CRIN | MINAL JUSTICE PROGRAMS PS MINAL JUSTICE PROGRAMS OTP - | \$496,32 \$5,263,12 | 4 4 2 - | \$ 4 9 6 , 3 2 4 \$ 5 , 2 6 7 , 4 2 2 | \$4,300 | 4 | \$ 4 9 6 , 3 2 4 \$ 3 , 2 4 6 , 0 1 5 | \$2,021,407 - |
| TOTAL | PROGRAM | \$5,759,44 | 6 4 | \$5,763,746 | \$4,300 | + 4 | \$3,742,339 | \$2,021,407 - |
| | INCLUDES THE CRIMINAL JUST OF AGENCIES UNDER THE MAYO IMPLEMENTATION OF MAJOR CR | ICE COORDINA' R'S JURISDIC | FOR WHICH A | DVISES AND ASSI ARE INVOLVED IN | STS THE MAYOR | IN COORDINA | TING THE ACTIVI | TIES PHE |
| | OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS | \$14,388,76 \$6,464,13 | | \$14,723,760 \$6,479,138 | \$335,000 \$15,000 | 166 | \$14,764,292 \$6,673,205 | \$40,532 + \$194,067 + |
| TOTAL | PROGRAM | \$20,852,89 | 8 171 | \$21,202,898 | \$350,000 | + 166 | \$21,437,497 | \$234,599 + |
| | RESPONSIBLE FOR NEGOTIATIN REPRESENTS THE CITY AT IMP ADMINISTERS MANAGEMENT BEN | ASSE PROCEED | INGS; HEARS | EMPLOYEE GRIEV | JANCES; PROCESSI ION PLAN. | ES ALL EMPL | GANIZATIONS; OYEE WELFARE FU | |
| 070 NYC 071 NYC | COMM TO THE UN-PS COMM TO THE UN-OTPS | \$1,147,43 | 5 | \$1,147,439 \$265,975 | | 10 | \$1,066,788 \$265,975 | \$80,651 - |
| TOTAL | PROGRAM | \$1,413,41 | | \$1,413,414 | | 10 | \$1,332,763 | \$80,651 - |
| | ACTS AS THE MAYOR'S OFFICI CITY'S OBLIGATIONS AS A RE HANDLES THE SPECIAL PROBLE | SULT OF THE (| CITY BECOMI | NG HOST TO THE | LARGEST DIPLON | ATIC CORPS | IN THE WORLD; | |
| 090 MAYO 091 MAYO | DR'S OFFICE OF CONTRACT SE DR'S OFFICE OF CONTRACT SE | \$20,604,38 \$27,224,05 | 6 220 2 | \$20,604,386 \$27,224,052 | | 202 | \$18,806,397 \$11,637,935 | \$1,797,989 - \$15,586,117 - |
| TOTAL | PROGRAM | \$47,828,43 | 8 220 | \$47,828,438 | | 202 | \$30,444,332 | \$17,384,106 - |

| | | | | | MAYORALTY SPENSE BUDGET SU | JMMARY | | | |
|--|--|---|---|--|---|---|---|---|--|
| | PPROPRIATION | | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | ED BUDGET)24 CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | AGENCIES; MAI PUBLIC CONTRA STREAMLINING HEARINGS FOR | NTAINS A COME CT INFORMATIC NEW TECHNOLOC CONTRACTS, RE THE CENTRAL I OFFICER. | PREHENSIVE CON DN THROUGH ITS GY EFFORTS; FG EAL PROPERTY, INSURANCE PROC | ITRACT INF PUBLIC A STERS CON FRANCHISE GRAM FOR N | FORMATION SYSTEM ACCESS CENTER; I NTACTS WITH THE ACC AND CONCESSION NONPROFIT CONTRA | PORTS THE PROCU A KNOWN AS VENDE DIRECTS THE CITY VENDOR COMMUNIT DNS AND IN REM ACTORS. THE DIRE | X; PROVIDES 'S PROCUREM Y; ADMINIS ROPERTY FOR CTOR IS THE | ONLINE ACCESS ENT REFORM, TERS PUBLIC ECLOSURE RELEASI CITY CHIEF | го |
| 260 OFF 261 OFF | FOR PEOPLE WIT FOR PEOPLE WIT | 'H DISAB-PS 'H DISAB-OTP | \$ 6 8 3 , 5 5 \$ 2 2 , 9 7 5 | 6 | \$683,551 \$22,975 | | 6 | \$454,158 \$22,975 | \$229,393 - |
| | PROGRAM | | | | \$706,526 | | 6 | \$477,133 | \$229,393 - |
| | SPOKESPERSON CITY PROGRAMS | AND ADVOCATE AND DEVELOPS | FOR THE DISAN | BLED POPUL ADDITION | LATION IN NEW YO IAL PROGRAMS. | ING TO DISABLED DRK CITY; COORDI | NATES AND A | RVES AS THE NALYZES EXISTIN | 3 |
| 340 COMM 341 COMM | MUNITY AFFAIRS MUNITY AFFAIRS | UNIT-PS UNIT-OTPS | \$2,077,786 \$30,000 | 21 | \$2,077,786 \$30,000 | | 21 | \$2,077,786 \$30,000 | |
| | PROGRAM | | \$2,107,786 | i 21 | \$2,107,786 | | 21 | \$2,107,786 | |
| | TO COORDINATE ISSUANCE OF S MAYOR'S VOLUN | POLICIES, A | ACTIVITIES AND TY PERMITS, MA | COMMUNIT | Y-BASED PROGRAM EMENTS FOR TOWN | MS WITHIN THE 59 N HALL MEETINGS | COMMUNITY | BOARDS, HANDLE | ГНЕ N А |
| 350 COMM 351 COMM | MISSION ON GENE MISSION ON GENE | DER EQUITY-P DER EQUITY-O | \$825,000 \$152,17 | 7 | \$825,000 \$152,171 | | 7 | \$540,000 \$152,171 | \$285,000 - |
| | PROGRAM | | | | \$977,171 | | | \$692,171 | \$285,000 - |
| | EQUALITY IN N | IEW YORK CITY; IC POSITIONS | FOR, OR AGAIN | DERAL, STA | TE AND CITY LEC TC LEGISLATION. | JITY; SUPPORTS A JISLATION OF INT | ND PROMOTES EREST TO GE | GENDER-BASED NDER EQUITY AND | |
| 380 OFF 381 OFF | ICE OF OPERATIC ICE OF OPERATIC | NS-PS NS-OTPS | \$6,804,950 \$157,43 | 63 | \$6,804,950 \$157,435 | | 60 | \$5,786,550 \$157,435 | \$1,018,400 - |
| TOTAL | PROGRAM | | | | \$6,962,385 | | | \$5,943,985 | \$1,018,400 - |
| | AND REPORTING | SYSTEMS. ASS | SIST THE DEPUT | Y MAYOR F | MPROVEMENTS IN FOR OPERATIONS I MANAGEMENT REP | CITY AGENCIES, IN THE SUPERVISI PORT. | OPERATE MAN ON AND COOR | AGEMENT INFORMA DINATION OF AGE | TION NCY |
| 560 SPEC 561 SPEC | CIAL ENFORCEMEN CIAL ENFORCEMEN | IT-PS IT-OTPS | \$ I | 3 | \$8 | | | \$ 8 | |
| | PROGRAM | - | ş، | | \$8 | | - | \$8 | |
| | STREET RIVER THE TIMES SQU THE AREA THRC SERVICES. THE BOARD OVERSEE APPLICATIONS | TO RIVER); CO JARE DEVELOPME UGH ECONOMIC : UNIT OF APPF SS THE LEGALIZ BY OWNERS AND 'ESTIGATE AND | OORDINATES EN ENT PROJECT; (DEVELOPMENT, COPRIATION ALS ZATION OF CERT D SETTLES DISI | ORCEMENT LOORDINATE LAW ENFO O INCLUDE CAIN LOFT DUTES BETW | AND PLANNING AC S EFFORTS AMONO RCEMENT, LAND U S THE ACTIVITIE BUILDINGS FOR F NEEN LANDLORDS A | IN THE MIDTOWN CTIVITIES IN CLI 3 CITY AGENCIES JSE REGULATION A SS OF THE NEW YO RESIDENTIAL USE, AND TENANTS. THE JUILDINGS TO RES | NTON HILL I AND PRIVATE ND IMPROVED RK CITY LOF ACTS UPON ENFORCEMEN | N COOPERATION W GROUPS TO UPGR DELIVERY OF CI T BOARD. THE LOI HARDSHIP T UNIT CONTINUE: | ADE FY FT |
| TOTAL | DEPARTMENT | | \$182,426,883 | 1,256 | \$184,181,924 | \$1,755,043 | + 1,222 | \$158,176,301 | \$26,005,623 - |
| LESS INT | TRA-CITY SALES | | \$6,889,665 | | \$7,239,665 | \$350,000 | | \$6,099,845 | \$1,139,820 - |
| | DTAL DEPARTMENT | | \$175,537,210 | | \$176,942,259 | \$1,405,043 | | \$152,076,456 | |
| FUNDING SUN CITY H OTHER CAPITZ STATE FEDER | MMARY FUNDS CATEGORICAL AL FUNDS - I.F. | | \$142,489,784 6,004,50 14,019,59 2,310,08 6,194,94 4,518,298 | L 3 7 5 | \$142,489,784 6,854,518 14,019,597 2,310,085 6,194,949 5,073,326 | 850,015 | + | \$120,249,110 6,308,173 14,026,327 732,978 6,194,949 4,564,919 | \$22,240,674 - 546,345 - 6,730 + 1,577,107 - 508,407 - |
| TOTAL | | | \$175,537,210 | | \$176,942,259 | \$1,405,043 | | | \$24,865,803 - |

| 0 0 2 | (CONT.) | MAYORALTY AGENCY EXPENSE BUDGET SU | ммаrу | |
|--|--|--|---|---|
| UNITS OF APPROPRIATION | | FOR FY 20 FULL-TIME BUDGETED | 24 CHANGE FROM FULL-T ADOPTED BUDGET | PRELIMINARY BUDGET IME CHANGE FROM ED MODIFIED ONS APPROPRIATION (+/-) |
| NOTES: 1. IN ADDITION TO T \$39,176,501 ARE APPROPRIATED AGENCY. 2. THE PRELIM | HE 2025 PRELIMINARY E IN THE MISCELLANEOUS INARY BUDGET FOR FISC BE CITY-FUNDED. ALSC | S BUDGET AND PENSIONS OF \$2 CAL YEAR 2025 PROVIDES FOR O, PART-TIME, SEASONAL AND | ABOVE, ASSOCIATED COST 2,394,599 ARE APPROPRI 1,222 FULL-TIME EMPLOY HOURLY APPROPRIATIONS | |

| | 003 | | BOA | ARD OF ELECTIONS KPENSE BUDGET SU | | | | |
|--|--|---|---------------------------------------|--|---|------------------------------------|------------------------------------|-------------------------------------|
| | | | | | | | | |
| REGISTERS KEEPS MINU | CTION: CTS, AS SPECIFIED BY STATE VOTERS EITHER BY MAIL OR OP TES OF THE COMMISSIONERS' M | I SPECIFIED RE MEETINGS. | GISTRATION | N DAYS AND KEEPS | CURRENT THE CI | ITY'S VOTER | REGISTRATION L | ISTS; HOLDS AND |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | UDGET |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | FOR FY 20 E APPROPRIATIC | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM MODIFIED N (+/-) |
| 001 PER | SONAL SERVICES | | | \$61,128,725 | | | | \$7,119,584 + |
| | TO ENSURE THAT ALL ELECT AND EXAMINE CANDIDATE PET KEEP CURRENT THE CITY'S V | ONS WITHIN THE | E CITY OF GISTER VOI | NEW YORK ARE CO FERS EITHER BY M | NDUCTED AS SPEC | CIFIED BY S | TATE LAW; TO RE | CEIVE |
| SUB-TOTAL | PERSONAL SERVICES | \$61,128,72 | 5 517 | \$61,128,725 | | 517 | \$68,248,309 | \$7,119,584 + |
| | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY. OTHER THAN PERSONAL SERVIC | CHASE SUPPLIE | S, MATERI <i>I</i> | ALS AND OTHER SE | RVICES REQUIREI | D TO SUPPOR | T THE OPERATION | IS OF |
| | | | | | | | | |
| TOTAL | DEPARTMENT | \$137,717,75 | | \$137,717,757 | | - 517 | \$144,837,341 | \$7,119,584 + |
| NET T | OTAL DEPARTMENT | \$137,717,75 | 7 | \$137,717,757 | | | \$144,837,341 | \$7,119,584 + |
| FUNDING SU CITY OTHER CAPIT STATE FEDER | CATEGORICAL AL FUNDS - I.F.A. | | | \$137,717,757 | | | | \$7,119,584 + |
| TOTAL | | \$137,717,75 | 7 | \$137,717,757 | | | \$144,837,341 | \$7,119,584 + |
| | | | | | | | | |
| \$23,299,14 AGENCY. ESTIMATED | IN ADDITION TO THE 2025 H 8 ARE APPROPRIATED IN THE N 2. THE PRELIMINARY BUDGE THAT 517 WILL BE CITY-FUNDE POSITIONS, OF WHICH IT IS H | ISCELLANEOUS T FOR FISCAL D. ALSO, PART | BUDGET ANI YEAR 2025 -TIME, SEA | D PENSIONS OF \$1 PROVIDES FOR 51 ASONAL AND HOURI | 9,854,366 ARE A 7 FULL-TIME EMP Y APPROPRIATION | APPROPRIATE PLOYEES AS | D IN THE PENSIC OF JUNE 30, 202 | N CONTRIBUTION 5, OF WHICH IT IS |

| 004 | | CAMP. AGENCY E | AIGN FINANCE BOA XPENSE BUDGET SU | ARD JMMARY | | | |
|---|---|--|--|--|--|--|--|
| AGENCY FUNCTION: THE CAMPAIGN FINANCE BOARD EST SEEKING NOMINATION OR ELECTION TO T COUNCIL AND APPLYING FOR ELIGIBILITY MAINTENANCE, AND PROPER ADMINISTRATI COMPLIANCE WITH AN ADMINISTRATION OF FILES AND A COMPUTER DATABASE. | HE OFFICE OF MAY FOR FUNDING FR ON OF THE FUND; RULES AND REGU | OR, PUBL OM THE N RENDERS LATIONS | IC ADVOCATE, CON EW YORK CITY CAN ADVISORY OPINIC OF THE NEW YORK | MPTROLLER, BORO MPAIGN FINANCE F ONS AND INITIATE CITY CAMPAIGN F | UGH PRESIDE UND; DIRECT S REVIEWS A INANCE ACT; | NT, OR MEMBER S THE CONTINUE ND INVESTIGATI KEEPS AND MAI | OF THE CITY D EXISTENCE, ONS TO ENSURE NTAINS NECESSARY |
| | | | CURRENT MODIFII | ED BUDGET | | PRELIMINARY B | UDGET 025 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$24,762,979 | 207 | \$24,762,979 | | 87 | \$6,790,655 | \$17,972,324 - |
| TO ADMINISTER THE VOLUN SPENDING, ENSURING THAT AND TO PUBLISH AND DISTF | CARY SYSTEM ESTA CANDIDATES ABID | BLISHED ING BY S TISAN VO | BY LOCAL LAW THA UCH LIMITS RECE TER'S GUIDE. | AT LIMITS CAMPAI | GN CONTRIBU | TIONS AND MONI | TORS |
| SUB-TOTAL PERSONAL SERVICES | \$24,762,979 | 207 | \$24,762,979 | | 87 = | \$6,790,655 | \$17,972,324 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY. | JRCHASE SUPPLIES | , MATERI. | ALS AND OTHER SI | ERVICES REQUIRED | | THE OPERATION | |
| 003 ELECTION FUNDING | | | | | | | |
| OTPS APPROPRIATION PROV PARTICIPANTS SEEKING THE MEMBER. | OFFICE OF: MAY | OR; PUBL | IC ADVOCATE; CON | DR ELIGIBLE CAMP MPTROLLER; BOROU | GH PRESIDEN | T; OR CITY COU | NCIL |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$48,371,429 | | | | = | | \$43,699,141 - |
| TOTAL DEPARTMENT | \$73,134,408 | 207 | \$73,134,408 | | 87 | \$11,462,943 | \$61,671,465 - |
| NET TOTAL DEPARTMENT | | | \$73,134,408 | | | | \$61,671,465 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$73,134,408 | | | | \$61,671,465 - |
| TOTAL | \$73,134,408 | | \$73,134,408 | | | \$11,462,943 | \$61,671,465 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 ARE APPROPRIATED IN THE MISCELLANEOU THE PRELIMINARY BUDGET FOR FISCAL YE 87 WILL BE CITY-FUNDED. ALSO, PART-7 OF WHICH IT IS ESTIMATED THAT 2 WILL | IS BUDGET AND PE CAR 2025 PROVIDE CIME, SEASONAL A | NSIONS O S FOR 87 ND HOURL | F \$2,451,105 ARI FULL-TIME EMPLO | E APPROPRIATED I DYEES AS OF JUNE | N THE PENSI 30, 2025, | ON CONTRIBUTIO OF WHICH IT IS | N AGENCY. 2. ESTIMATED THAT |

| | 008 | | AGENCY EX | E OF THE ACTUAR PENSE BUDGET SU | JMMARY | | | |
|---|---|--|-------------------------------------|--|---|--|---|--|
| GENCY FUNC THE AC ON-ACTUARI SSUMPTIONS EGISLATIVE | | NATIONS OF THE A S MULTI-EMPLOYE HEN NECESSARY; TIRED EMPLOYEES | SSETS AND R CONTRIB AND PROVI | LIABILITIES OF UTIONS AND MEMB DES ACTUARIAL S | THE CITY'S FIV BERS' BENEFITS; SERVICES AND INF | YE ACTUARIAL DETERMINES YORMATION TO | RETIREMENT SY SUITABILITY OF MANY CITY AGE | STEMS AND OTHER ACTUARIAL NCIES, |
| | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | D BUDGET 24 CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO: | CHANGE FROM MODIFIED N (+/-) |
| 00 PERS | SONAL SERVICE | \$4,957,310 | 42 | \$4,957,310 | | 4 2 | \$5,012,229 | \$54,919 - |
| | RESPONSIBLE FOR ANNUAL V SYSTEMS AND OTHER PENSIO BENEFITS; AND DETERMINES BODIES, ACTIVE AND RETIR | ALUATIONS OF TH N FUNDS; PERFOR THE SUITABILIT | E ASSETS MS COMPUT | AND LIABILITIES ATIONS OF MULTI | OF THE CITY'S -EMPLOYER CONTR | ACTUARIALLY | -FUNDED RETIRE D MEMBERS ' | MENT |
| | | | | | | | | |
| UB-TOTAL P | PERSONAL SERVICES | \$4,957,310 ====== | 4 2 | \$4,957,310 ===== | | 42 = | \$5,012,229 | \$54,919 ====== |
| | PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. | \$2,040,633 RCHASE SUPPLIES | , MATERIA | \$2,040,633 LS AND OTHER SE | | TO SUPPORT | \$2,040,633 THE OFFICE OF | |
| 00 OTHE | ER THAN PERSONAL SERVICE | \$2,040,633 RCHASE SUPPLIES | , MATERIA | \$2,040,633 LS AND OTHER SE | RVICES REQUIRED | = = • TO SUPPORT | \$2,040,633 THE OFFICE OF | THE |
| 00 OTHF | OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. | \$2,040,633 IRCHASE SUPPLIES | , MATERIA | \$2,040,633 LS AND OTHER SE | RVICES REQUIRED | = D TO SUPPORT | \$2,040,633 THE OFFICE OF \$2,040,633 | THE |
| 00 OTHE UB-TOTAL C TOTAL | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC | \$2,040,633 IRCHASE SUPPLIES | , MATERIA | \$2,040,633 LS AND OTHER SE \$2,040,633 | RVICES REQUIRED | = D TO SUPPORT | \$2,040,633 THE OFFICE OF \$2,040,633 | THE |
| 00 OTHF UB-TOTAL (TOTAL NET TO CITY F CAPITZ STATE FEDERZ | SR THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU ACTUARY'S OPERATIONS. DTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY | \$2,040,633 IRCHASE SUPPLIES \$2,040,633 \$6,997,943 \$6,997,943 | , MATERIA 42 | \$2,040,633 LS AND OTHER SE \$2,040,633 | RVICES REQUIRED | = = = = = = = = = = = = = = = = = = = | \$2,040,633 THE OFFICE OF \$2,040,633 \$7,052,862 \$7,052,862 | THE \$54,919 \$54,919 |

NOISS: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$1,850,637 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$876,233 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 010 | | AGENCY EX | PRESIDENT - MANH. PENSE BUDGET SU | MMARY | | | |
|--|---|---|---|---|---|--|--|
| GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALJ AND USE ISSUES AFFECTING THE BOROUGI N THE BOROUGH; APPOINTS ONE MEMBER ' OPOGRAPHICAL BUREAU TO UPDATE THE L | LOCATION OF THE H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | EXPENSE IN THE S NNING COM S AND PAR | AND CAPITAL BUD SITE SELECTION O MISSION; APPOIN KS, AND TO REPA | GETS ON BEHALF F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | OF THE PEOP ES AND RE-A HE COMMUNIT | LE OF THE BOROU LLOCATIONS OF S Y BOARDS; AND M | JGH; COMMENTS ON SERVICE DELIVERY MAINTAINS A |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| NITS OF APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED V (+/-) |
| 01 PERSONAL SERVICES | \$4,561,456 | 56 | \$4,561,456 | | 56 | \$4,636,939 | \$75,483 + |
| TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AU THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT I | EQUITABLE REPRE LLOCATIONS OF T ON LAND USE ISS | SENTATION HE EXPENS | E BUDGET AND TH TING THE BOROUG | OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT C | OF MANHATT. T ON BEHALF NE MEMBER T | AN; TO MAKE OF THE PEOPLE O THE CITY PLAN | OF |
| UB-TOTAL PERSONAL SERVICES | \$4,561,456 | 56 | \$4,561,456 | | 56 | \$4,636,939 ======= | \$75,483 + |
| | | | | | | | |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE MANHATTAN BOROUGH PRI | RCHASE SUPPLIES | , MATERIA | | | | | |
| 02 OTHER THAN PERSONAL SERVICES | RCHASE SUPPLIES | , MATERIA | ALS AND OTHER SE | | | | |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE MANHATTAN BOROUGH PRI | RCHASE SUPPLIES ESIDENT'S OFFIC | , MATERIA E. | ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS | S OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE MANHATTAN BOROUGH PR | RCHASE SUPPLIES ESIDENT'S OFFIC \$1,314,502 | , MATERIA E. | \$1,314,502 | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS | \$ OF \$782,000 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE MANHATTAN BOROUGH PR UB-TOTAL OTHER THAN PERSONAL SERVIC | RCHASE SUPPLIES ESIDENT'S OFFIC \$1,314,502 \$5,875,958 | , MATERIA | \$1,314,502 \$5,875,958 | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS \$532,502 \$5,169,441 | \$782,000 - \$782,000 - \$706,517 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE MANHATTAN BOROUGH PRI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | RCHASE SUPPLIES ESIDENT'S OFFIC \$1,314,502 \$5,875,958 \$5,875,958 | S, MATERIA | \$1,314,502 \$1,314,502 \$5,875,958 \$5,875,958 | RVICES REQUIRED | TO SUPPORT = 56 _ | THE OPERATIONS \$532,502 \$5,169,441 \$5,169,441 | \$ OF \$782,000 - \$706,517 - \$706,517 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE MANHATTAN BOROUGH PRI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | CCHASE SUPPLIES ESIDENT'S OFFIC \$5,875,958 \$5,875,958 \$5,875,958 | , MATERIA E | \$1,314,502 \$5,875,958 \$5,875,958 | RVICES REQUIRED | TO SUPPORT = 56 - | THE OPERATIONS \$532,502 \$5,169,441 \$5,169,441 \$5,169,441 | \$782,000 - \$782,000 - \$706,517 - \$706,517 - |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PERSIONS OF \$836,212 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 011 | | AGENCY E | GH PRESIDENT BRC XPENSE BUDGET SU ==================================== | MMARY | | | |
|--|--|-----------------------------------|--|---|--|---|---|
| GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AND USE ISSUES AFFECTING THE BORC N THE BOROUGH: APPOINTS ONE MEMBE OPOGRAPHICAL BUREAU TO UPDATE THE | OUGH; PARTICIPATES ER TO THE CITY PLA E LAYOUT OF STREET | IN THE NNING COL | SITE SELECTION C MMISSION; APPOIN RKS, AND TO REPA | F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | LLOCATIONS OF Y BOARDS; AND | SERVICE DELIVERY MAINTAINS A |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION: | E S APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | | |
| TO ENSURE EFFECTIVE AN RECOMMENDATIONS ON THE THE BOROUGH; TO COMMEN COMMISSION; TO APPOINT | ND EQUITABLE REPRE E ALLOCATIONS OF T NT ON LAND USE ISS | SENTATIO HE EXPENSUES AFFE | N FOR THE PEOPLE SE BUDGET AND TH CTING THE BOROUG | OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT O | OF THE BRO T ON BEHALF NE MEMBER T | NX; TO MAKE OF THE PEOPLE O THE CITY PLA | OF |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$5,315,004 ============= | 69 | \$5,377,698 ======= | \$ 6 2 , 6 9 4 | + 69 = | \$5,393,954 ======== | \$16,256 4 |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES | ES \$1,253,888 | , MATERI | \$1,191,194 | \$62,694 | | \$699,788 | \$491,406 - |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES | ES \$1,253,888 PURCHASE SUPPLIES SIDENT'S OFFICE. | , MATERI | \$1,191,194 ALS AND OTHER SE | \$62,694 RVICES REQUIRED | TO SUPPORT | \$699,788 THE OPERATION | \$491,406 - S OF |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES | ES \$1,253,888 PURCHASE SUPPLIES SIDENT'S OFFICE. VIC \$1,253,888 | , MATERI | \$1,191,194 ALS AND OTHER SE \$1,191,194 | \$62,694 RVICES REQUIRED \$62,694 | TO SUPPORT | \$699,788 THE OPERATION \$699,788 | \$491,406 - S OF \$491,406 - |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES UB-TOTAL OTHER THAN PERSONAL SERV | ES \$1,253,888 PURCHASE SUPPLIES SIDENT'S OFFICE. VIC \$1,253,888 =====\$6,568,892 | 69 | \$1,191,194 ALS AND OTHER SE \$1,191,194 \$6,568,892 | \$62,694 RVICES REQUIRED \$62,694 | TO SUPPORT | \$699,788 THE OPERATION \$699,788 \$6,093,742 | \$491,406 - S OF \$491,406 - |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE BRONX BOROUGH PRES UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT | ES \$1,253,888 PURCHASE SUPPLIES SIDENT'S OFFICE. VIC \$1,253,888 \$6,568,892 \$6,568,892 | 69 | \$1,191,194 ALS AND OTHER SE \$1,191,194 ==================================== | \$62,694 RVICES REQUIRED \$62,694 | TO SUPPORT | \$699,788 THE OPERATION \$699,788 \$6,093,742 \$6,093,742 | \$491,406 - S OF \$491,406 - \$491,406 - \$475,150 - \$475,150 - |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PERSIONS OF \$903,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | 012 | | | PRESIDENT - BRC XPENSE BUDGET SU | | | | |
|--|--|---|------------------------------------|--|--|--|--|---|
| | | | | | | | | |
| AND USE IS N THE BORC OPOGRAPHIC | TTION: RECOMMENDATIONS ON THE ALI SSUES AFFECTING THE BOROUGH UGGH; APPOINTS ONE MEMBER ' AL BUREAU TO UPDATE THE LI | H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | IN THE S NNING CON S AND PAR | SITE SELECTION C MMISSION; APPOIN RKS, AND TO REPA | OF CITY FACILITI ITS MEMBERS OF T AIR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | LLOCATIONS OF Y BOARDS; AND | SERVICE DELIVED MAINTAIN A |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | PPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | E S APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | SONAL SERVICES | | | \$6,068,534 | | 67 | \$6,136,925 | |
| | TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT M | LLOCATIONS OF T ON LAND USE ISS | HE EXPENS | SE BUDGET AND TH CTING THE BOROUG | OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT O | OF BROOKLY T ON BEHALF NE MEMBER T | OF THE PEOPLE O THE CITY PLA | OF |
| | | | | ** *** *** | | 67 | \$6,136,925 | 568 391 |
| UB-TOTAL F | PERSONAL SERVICES | \$6,068,534 ============ | 67 | \$6,068,534 ============= | | = | | |
| | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI | \$1,394,384 RCHASE SUPPLIES | | \$1,394,384 | | = | \$517,484 | \$876,900 |
| | SR THAN PERSONAL SERVICES | \$1,394,384 RCHASE SUPPLIES | | \$1,394,384 | | = | \$517,484 | \$876,900 |
| 02 OTHE | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI | \$1,394,384 RCHASE SUPPLIES SIDENT'S OFFICE | , MATERI | \$1,394,384 ALS AND OTHER SE | RVICES REQUIRED | = TO SUPPORT | \$517,484 THE OPERATION \$517,484 | \$876,900 S OF |
| 02 OTHE | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE BROOKLYN BOROUGH PRES | \$1,394,384 RCHASE SUPPLIES SIDENT'S OFFICE \$1,394,384 | , MATERI | \$1,394,384 ALS AND OTHER SE \$1,394,384 | RVICES REQUIRED | = TO SUPPORT = | \$517,484 THE OPERATION \$517,484 | \$876,900 S OF |
| 02 OTHE UB-TOTAL C TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE BROOKLYN BOROUGH PRES THER THAN PERSONAL SERVIC | \$1,394,384 RCHASE SUPPLIES SIDENT'S OFFICE \$1,394,384 \$7,462,918 | , MATERI <i>I</i> | \$1,394,384 ALS AND OTHER SE \$1,394,384 | RVICES REQUIRED | = TO SUPPORT = 67 | \$517,484 THE OPERATION \$517,484 \$517,484 \$6,654,409 | \$876,900 S OF \$876,900 |
| 02 OTHE UB-TOTAL C TOTAL NET TC UNDING SUM CITY F OTHER CAPITP STATE FEDERA | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE BROOKLYN BOROUGH PRE OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT | \$1,394,384 CHASE SUPPLIES SIDENT'S OFFICE \$1,394,384 \$7,462,918 \$7,462,918 | , MATERI , MATERI , 67 | \$1,394,384 ALS AND OTHER SE \$1,394,384 \$7,462,918 \$7,462,918 | RVICES REQUIRED | = TO SUPPORT = 67 - | \$517,484 THE OPERATION \$517,484 \$6,654,409 \$6,654,409 | \$876,900 S OF \$876,900 \$876,900 \$808,509 \$808,509 |
| 02 OTHE UB-TOTAL C TOTAL NET TC UNDING SUM CITY F OTHER CAPITP STATE FEDERA | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE BROOKLYN BOROUGH PRES OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MARY VINDS CATEGORICAL Li FUNDS - I.F.A. AL - C.D. | \$1,394,384 CHASE SUPPLIES SIDENT'S OFFICE \$1,394,384 \$7,462,918 \$7,462,918 | 67 | \$1,394,384 ALS AND OTHER SE \$1,394,384 \$7,462,918 \$7,462,918 | RVICES REQUIRED | = TO SUPPORT = 67 - | \$517,484 THE OPERATION \$517,484 \$6,654,409 \$6,654,409 \$6,654,409 | \$876,900 S OF \$876,900 \$808,509 \$808,509 |

NOTES: I. IN ADDITION TO THE 2025 PRELIMINARY BUGGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,100,693 ARE APPROPRIATED IN THE MISCELLANEOUS BUGET AND PENSIONS OF \$1,007,556 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUGGET FOR FISCAL YEAR 2025 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 013 | | | XPENSE BUDGET SU | | | | |
|---|---|-----------------------------------|---|---|---|--|---|
| GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL AND USE ISSUES AFFECTING THE BOROUG N THE BOROUGH; APPOINTS ONE MEMBER OPOGRAPHICAL BUREAU TO UPDATE THE L | H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | S IN THE ANNING CO S AND PA | SITE SELECTION C MMISSION; APPOIN RKS, AND TO REPA | OF CITY FACILITI NTS MEMBERS OF TI AIR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | ALLOCATIONS OF TY BOARDS; AND | SERVICE DELIVER MAINTAINS A |
| | | | | ED BUDGET | | | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | \$4,536,545 | 54 | \$4,536,545 | | 54 | \$4,651,271 | \$114,726 |
| TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH: TO COMMENT COMMISSION; TO APPOINT M | EQUITABLE REPRE LLOCATIONS OF T ON LAND USE ISS | SENTATIO THE EXPEN | N FOR THE PEOPLE SE BUDGET AND TH CTING THE BOROUG | E OF THE BOROUGH HE CAPITAL BUDGE GH; TO APPOINT OI | OF QUEENS T ON BEHALI NE MEMBER 7 | ; TO MAKE F OF THE PEOPLE FO THE CITY PLA | OF |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$4,536,545 | 5 5 4 | \$4,536,545 ======= | | 54 | \$4,651,271 | \$114,726 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$1,612,640 |) 3, MATERI | \$2,276,561 | \$663,921 | + | \$766,640 | \$1,509,921 |
| 02 OTHER THAN PERSONAL SERVICES | \$1,612,640 |) 3, MATERI | \$2,276,561 | \$663,921 | + | \$766,640 | \$1,509,921 |
| D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI | \$1,612,640 RCHASE SUPPLIES DENT'S OFFICE. |) 5, MATERI | \$2,276,561 ALS AND OTHER SE | \$663,921 SRVICES REQUIRED | + TO SUPPOR | \$766,640 T THE OPERATION | \$1,509,921 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI | \$1,612,64(RCHASE SUPPLIES DENT'S OFFICE. \$1,612,64(|) 3, MATERI. | \$2,276,561 ALS AND OTHER SE \$2,276,561 | \$663,921 ERVICES REQUIRED \$663,921 | + TO SUPPOR? | \$766,640 F THE OPERATION \$766,640 | \$1,509,921 IS OF \$1,509,921 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$1,612,64 RCHASE SUPPLIES DENT'S OFFICE. \$1,612,640 \$6,149,185 \$6,149,185 |) 5, MATERI. 5, 54 | \$2,276,561 ALS AND OTHER SE \$2,276,561 \$6,813,106 \$6,813,106 | \$663,921 ERVICES REQUIRED \$663,921 \$663,921 \$663,921 \$663,921 | + TO SUPPOR: + + 54 + | \$766,640 F THE OPERATION \$766,640 \$5,417,911 \$5,417,911 | \$1,509,921 IS OF \$1,509,921 \$1,395,195 \$1,395,195 |
| OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI | \$1,612,640 RCHASE SUPPLIES DENT'S OFFICE. \$1,612,640 \$6,149,185 \$6,149,185 |) , MATERI , 5 54 | \$2,276,561 ALS AND OTHER SE \$2,276,561 \$6,813,106 \$6,813,106 | \$663,921 SRVICES REQUIRED \$663,921 \$663,921 \$663,921 | + TO SUPPOR' + + 54 + | \$766,640 F THE OPERATION \$766,640 \$5,417,911 \$5,417,911 | \$1,509,921 IS OF \$1,509,921 \$1,395,195 \$1,395,195 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$1,612,640 RCHASE SUPPLIES DENT'S OFFICE. \$1,612,640 \$6,149,185 \$6,149,185 |) , MATERI , 5 54 | \$2,276,561 ALS AND OTHER SE \$2,276,561 \$6,813,106 \$6,813,106 \$6,813,106 \$6,149,185 120,000 | \$663,921 SRVICES REQUIRED \$663,921 \$663,921 \$663,921 | + TO SUPPOR' + + 54 + | \$766,640 T THE OPERATION \$766,640 \$5,417,911 \$5,417,911 \$5,417,911 | \$1,509,921 IS OF \$1,509,921 \$1,395,195 \$1,395,195 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$971,631 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| | 014 | | AGENCY E | RESIDENT STATEN XPENSE BUDGET SU | MMARY | | | |
|---|---|--|----------------------------------|---|---|---|---|---|
| | | | | | | | | |
| AND USE IS N THE BORG OPOGRAPHIC | CTION: RECOMMENDATIONS ON THE A SSUES AFFECTING THE BOROU OUGH; APPOINTS ONE MEMBER CAL BUREAU TO UPDATE THE I | GH; PARTICIPATES TO THE CITY PLA LAYOUT OF STREET | IN THE NNING COL | SITE SELECTION O MMISSION; APPOIN RKS, AND TO REPA | F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | LLOCATIONS OF Y BOARDS; AND | SERVICE DELIVE MAINTAINS A |
| | | | | CURRENT MODIFIE | 24 | | PRELIMINARY B | UDGET 025 |
| | PPROPRIATION | FOR FY 2024 | POSITION | E S APPROPRIATIO | N (+/-) | POSITIONS | APPROPRIATIO | |
| 01 PER: | SONAL SERVICES | \$3,990,751 | 4 5 | \$3,990,751 | | 4 5 | \$4,042,036 | \$51,285 |
| | TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT | EQUITABLE REPRE ALLOCATIONS OF T ON LAND USE ISS | SENTATIO HE EXPEN UES AFFE | SE BUDGET AND TH CTING THE BOROUG | OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT O | OF STATEN T ON BEHALF NE MEMBER T | ISLAND; TO MAK OF THE PEOPLE O THE CITY PLA | E OF NNING |
| | | | | | | | | |
| UB-TOTAL 1 | PERSONAL SERVICES | \$3,990,751 ======== | 45 | \$3,990,751 | | 45 = | \$4,042,036 | \$51,285 |
| | ER THAN PERSONAL SERVICES | \$995,088 | , MATERI | \$995,088 | | | \$684,088 | \$311,000 |
| | ER THAN PERSONAL SERVICES | \$995,088 | , MATERI | \$995,088 | | | \$684,088 | \$311,000 |
| 02 OTH) | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU | \$995,088 URCHASE SUPPLIES GH PRESIDENT'S O | , MATERI FFICE. | \$995,088 Als and other se | RVICES REQUIRED | TO SUPPORT | \$684,088 | \$311,000 S OF |
| 02 OTHI ub-total (| ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU | \$995,088 URCHASE SUPPLIES GH PRESIDENT'S C C \$995,088 | , MATERI, FFICE. | \$995,088 ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$684,088 | \$311,000 S OF \$311,000 |
| 02 OTHI UB-TOTAL (TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU OTHER THAN PERSONAL SERVI | \$995,088 URCHASE SUPPLIES GH PRESIDENT'S C C \$995,088 =====\$ \$4,985,839 | , MATERI, FFICE. 45 | \$995,088 ALS AND OTHER SE \$995,088 | RVICES REQUIRED | TO SUPPORT | \$684,088 THE OPERATION \$684,088 | \$311,000 S OF \$311,000 \$311,000 \$259,715 |
| 02 OTH UB-TOTAL (TOTAL NET T(CITY 1 OTHER CAPIT; STATE FEDER; | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU OTHER THAN PERSONAL SERVI DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$995,088 URCHASE SUPPLIES GH PRESIDENT'S C | , MATERI, FFICE. 45 | \$995,088 ALS AND OTHER SE \$995,088 | RVICES REQUIRED | TO SUPPORT | \$684,088 THE OPERATION \$684,088 \$4,726,124 \$4,726,124 | \$311,000 S OF \$311,000 \$259,715 \$259,715 |
| 02 OTH UB-TOTAL (TOTAL NET T(CITY 1 OTHER CAPIT; STATE FEDER; | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU OTHER THAN PERSONAL SERVIN DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | \$995,088 URCHASE SUPPLIES GH PRESIDENT'S C 2 \$995,088 54,985,839 \$4,985,839 \$4,985,839 | , MATERI, FFICE. 45 | \$995,088 ALS AND OTHER SE \$995,088 \$4,985,839 \$4,985,839 \$4,985,839 | RVICES REQUIRED | TO SUPPORT = 45 - | \$684,088 THE OPERATION \$684,088 \$4,726,124 \$4,726,124 | \$311,000 S OF \$311,000 \$259,715 \$259,715 \$259,715 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PERSIONS OF \$550,705 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| | 015 | | JODNCI DA. | LENDE DODOEI DOI | PIPIPIC I | | |
|--|---|---|---|--|--|--|---|
| OLICIES A ONTRACTS ERFORMANC CCURACY O OLLECTION ITY OBLIG | IES THE MAYOR AND THE COU ND FINANCIAL TRANSACTION FOR INTENT, CONTENT, SCO E ANALYSES OF CITY AGENC F ACCOUNTING DATA; AUDIT I OF ALL REVENUE AND RECE ANTIONS; SETS AND ADJUSTS | S OF THE CITY; INV PE AND FEE STRUCTU IES AND PROGRAMS; S ALL CITY FINANCI IPTS; DETERMINES (ALL CLAIMS IN FAV | VESTIGATE JRE; VERI PRESCRIB LAL TRANS CREDIT NE VOR OF OR | S ALL MATTERS R FIES BUDGET AUT ES SYSTEMS OF I ACTIONS, OPERAT EDS, TERMS AND AGAINST THE CI | ELATING TO THE FI HORIZATION AND CO NTERNAL CONTROL T IONS, PROGRAMS, C CONDITIONS; PREI TY; MANAGES THE S | INANCES OF THE CITY; DDES FOR CONTRACTS; U TO ASSURE THE SAFEGUA DFFICIAL ACCOUNTS, AN PARES WARRANTS FOR PA SINKING FUNDS AND ALL | REVIEWS ALL PROPOSITION REVIEWS ALL PROPOSITION OF ASSETS AND THE ACCRUAL AND SYMENT. AND SELLS OTHER TRUST FUND |
| INUAL FIN COUNTING QUEST. | HE CITY; MAINTAINS THE CI IANCIAL STATEMENT, THE CO 3 AND REPORTING FOR THE O | MPTROLLER'S ANNUAI FFICE OF THE COMPI | L REPORT, FROLLER A | AND ALL OTHER 1 ND IN CITY AGEN | REPORTS REQUIRED CIES; AND PROVID | BY LAW; ESTABLISHES DES REPORTS TO THE CC | A SYSTEM OF UNIFO DUNCIL UPON ITS |
| | | | | CURRENT MODIFIE | D BUDGET | PRELIMINAR | TY BUDGET |
| | APPROPRIATION | ADOPTED F BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM H ADOPTED H N (+/-) H | FULL-TIME BUDGETED POSITIONS APPROPRIA | CHANGE FROM MODIFIED ATION (+/-) |
| | CUTIVE MANAGEMENT-PS | | | \$3,251,537 | | | \$75 \$22,838 |
| | THE COMPTROLLER, AN IN COUNCIL AND THE PUBLIC FISCAL POLICIES AND FI | DEPENDENTLY ELECTE ON THE CITY'S FI NANCIAL TRANSACTIO | ED CITY O INANCIAL ONS OF TH | FFICIAL, IS RES CONDITION AND M. E CITY. | PONSIBLE FOR ADV | ISING THE MAYOR, THE | CITY |
|)2 FIR | ST DEPUTY COMPT-PS | \$42,719,136 | 452 | \$42,719,136 | | 452 \$43,757,9 | \$1,038,783 |
| | THE GENERAL ADMINISTRA MATTERS RELATED TO THE PERFORMANCE ANALYSES O SAFEGUARDING OF ASSETS | FINANCES OF THE O F CITY AGENCIES AN AND ACCURACY OF A | OMPTROLLE CITY; PRE ND PROGRAM ACCOUNTING | R'S OFFICE WHIC PARING AND ISSU MS AND PRESCRIB G DATA. | H IS RESPONSIBLE ING WARRANTS FOR ING SYSTEMS OF IN | PAYMENT; UNDERTAKING | SURE THE |
|)3 SEC | COND DEPUTY COMPT-PS | \$15,277,999 | | | | 166 \$15,753,4 | \$475,479 |
| | PRIMARILY COMPOSED OF COOPERATION WITH THE C THE BUREAU OF CONTRACT INTENT, CONTENT, SCOPE | THE BUREAU OF LAW ITY'S LAW DEPARTME ADMINISTRATION, W AND FEE STRUCTURE | AND ADJU ENT, SETS WHICH IS I E, AND VE | STMENT, WHICH A AND ADJUSTS AL RESPONSIBLE FOR RIFYING BUDGET | CTS PRIOR TO (IN L CLAIMS IN FAVOR REVIEWING ALL PR AUTHORIZATION ANI | SOME TORT ACTIONS) C R OF OR AGAINST THE C ROPOSED CITY CONTRACT D CODES FOR CONTRACTS | DR IN LITY; AND CS FOR |
| | RD DEPUTY COMPT-PS | \$17,723,143 | 140 | \$17.723.143 | | 140 \$17,873,9 | |
| 4 THI | | Q 1 / / 1 0 / 1 1 0 | | + = - , - = | | | |
|)4 THI | | NG THE SINKING FUN | NDS AND A | LL OTHER TRUST | | PENSION FUNDS) HELD | BY THE |
| | RESPONSIBLE FOR MANAGI | NG THE SINKING FUN SELLING CITY OBLIC | NDS AND A GATIONS. | LL OTHER TRUST | FUNDS (INCLUDING | PENSION FUNDS) HELD | BY THE |
| | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND | NG THE SINKING FUN SELLING CITY OBLIC | NDS AND A GATIONS. | LL OTHER TRUST | FUNDS (INCLUDING | PENSION FUNDS) HELD | BY THE |
| JB-TOTAL | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND | NG THE SINKING FUN SELLING CITY OBLIC \$78,971,815 | NDS AND A: GATIONS. 783 | LL OTHER TRUST | FUNDS (INCLUDING | PENSION FUNDS) HELD | BY THE |
| B-TOTAL | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO OPERATIONS. | NG THE SINKING FUN SELLING CITY OBLI \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, | NDS AND A SATIONS. 783 , MATERIA | \$78,971,815 \$78,971,815 \$13,358,720 LS AND OTHER SET | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPORT | PENSION FUNDS) HELD 783 \$80,659,7 ========== \$12,684,4 | BY THE |
| 'B-TOTAL '5 FIR | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO OPERATIONS. | NG THE SINKING FUN SELLING CITY OBLIC \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 | NDS AND A. ATIONS. 783 | \$78,971,815 \$78,971,815 \$13,358,720 LS AND OTHER SET \$215.916 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPORT \$20,000 + | PENSION FUNDS) HELD 783 \$80,659,7 ========== \$12,684,4 F FIRST DEPUTY COMPTR \$195,9 | BY THE 28 \$1,687,913 |
| B-TOTAL 5 FIR | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO OPERATIONS. | NG THE SINKING FUN SELLING CITY OBLIC \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 | NDS AND A. SATIONS. 783 , MATERIA | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SE \$215,916 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + | PENSION FUNDS) HELD 783 \$80,659,7 ========== \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 | BY THE |
| B-TOTAL 5 FIR 6 EXE | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. COND DEPUTY COMPT-OTPS | NG THE SINKING FU SELLING CITY OBLI \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 | NDS AND A. SATIONS. 783 , MATERIA: , MATERIA: | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 | BY THE 228 \$1,687,913 226 \$674,294 226 \$674,294 220,000 216 \$20,000 217 292 \$62,719 |
| 'B-TOTAL 5 FIR 6 EXE | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES \$195,916 PURCHASE SUPPLIES \$4,217,492 PURCHASE SUPPLIES | NDS AND A. SATIONS. 783 , MATERIA: , MATERIA: | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 | BY THE 228 \$1,687,913 226 \$674,294 226 \$674,294 220,000 216 \$20,000 217 292 \$62,719 |
| 95 FIR 96 EXE 97 SEC | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. COND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATION COMPTROLLER'S OPERATIO | NG THE SINKING FUN SELLING CITY OBLIC \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, S. \$20,085,901 | NDS AND A. SATIONS. 783 , MATERIA: , MATERIA: , MATERIA | <pre>LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SE! \$215,916 LS AND OTHER SE! \$4,280,211 LS AND OTHER SE! \$19,945,352</pre> | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY | BY THE 228 \$1,687,913 226 \$674,294 226 \$674,294 220,000 216 \$20,000 217 292 \$62,719 |
| 98-TOTAL 5 FIR 6 EXE 7 SEC | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. COND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATIO TOTS APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATION COMPTROLLER'S VAR | NG THE SINKING FUN SELLING CITY OBLIC \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, NS. \$20,085,901 PURCHASE SUPPLIES, NS. | NDS AND A. SATIONS. 783 783 , MATERIA: , MATERIA: , MATERIA: , MATERIA: , MATERIA: , MATERIA: , SS. | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SE \$215,916 LS AND OTHER SE \$4,280,211 LS AND OTHER SE \$19,945,352 LS AND OTHER SE \$19,945,352 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES TO SUPPOR ICES FOR MONEY M2 | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 F FIRST DEPUTY COMPTR \$195,9 F EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 T THE THIRD DEPUTY | BY THE 228 \$1,687,913 226 \$674,294 COLLER'S 216 \$20,000 17 192 \$62,719 292 \$62,719 292 \$62,719 201 \$140,549 201 \$140,549 |
| 'B-TOTAL 5 FIR 6 EXE 7 SEC 8 THI | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. COND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATIO TOTS APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATION COMPTROLLER'S VAR | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, S. \$20,085,901 PURCHASE SUPPLIES, S. \$20,085,901 PURCHASE SUPPLIES, S. | NDS AND A. SATIONS. 783 783 , MATERIA , MATERIA , MATERIA JING FOR 0 25. | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SEI \$215,916 LS AND OTHER SEI \$4,280,211 LS AND OTHER SEI \$19,945,352 LS AND OTHER SEI \$19,945,352 LS AND OTHER SEI \$19,945,352 LS AND OTHER SEI \$19,945,352 LS AND OTHER SEI \$19,945,352 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES TO SUPPOR ICES FOR MONEY M2 | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 T THE THIRD DEPUTY ANAGERS WHO ADMINISTE \$37,183,7 | BY THE 228 \$1,687,913 226 \$674,294 COLLER'S 216 \$20,000 17 192 \$62,719 292 \$62,719 292 \$62,719 201 \$140,549 201 \$140,549 |
| JB-TOTAL 05 FIR 06 EXE 07 SEC 08 THI JB-TOTAL | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, S. \$20,085,901 PURCHASE SUPPLIES, S. S. S. S. S. S. S. S. S. S. S. S. S. | NDS AND A. SATIONS. 783 783 , MATERIA: , MATERIA: , MATERIA: , MATERIA: , MATERIA: , MATERIA: , MATERIA: | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$19,945,352 LS AND OTHER SET \$19,945,352 \$10,000,000,000 \$10,000,000,000 \$10,000,000,000 \$10,000,000,000,000 \$10,000,000,000,000,000 \$10,000,000,000,000,000,000,000,000,000, | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES FOR MONEY MA | PENSION FUNDS) HELD 783 \$80,659,7 783 \$12,684,4 F FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 T THE THIRD DEPUTY NAGERS WHO ADMINISTE \$37,183,7 783 \$117,843,4 | BY THE 228 \$1,687,913 226 \$674,294 20LLER'S 916 \$20,000 TT 192 \$62,719 901 \$140,549 235 \$616,464 463 \$1,071,449 |
| UB-TOTAL 25 FIR 26 EXE 27 SEC 28 THI 28 THI 28 THI 28 THI 29 THI 20 THI 20 THI 20 THI 20 TOTAL | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTPS APPROPRIATION TO OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO OPERATIONS. COND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO COMPTROLLER'S OPERATIO TOTS APPROPRIATION TO COMPTROLLER'S OPERATIO TOTS APPROPRIATION TO COMPTROLLER'S OPERATIO TOTS APPROPRIATION TO COMPTROLLER'S OPERATIO RETIREMENT SYSTEM'S VA | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, NS. \$20,085,901 PURCHASE SUPPLIES, NS. \$20,085,901 PURCHASE SUPPLIES, NS. \$20,085,901 PURCHASE SUPPLIES, S, INCLUDING FUN RIOUS PENSION FUN IC \$37,800,199 | NDS AND A. SATIONS. 783 783 , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA 25. | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$19,945,352 LS AND OTHER SET CONSULTING SERV \$37,800,199 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES TO SUPPOR \$140,549 - RVICES TO SUPPOR | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 T FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 T THE THIRD DEPUTY NAGERS WHO ADMINISTE \$37,183,7 | BY THE 228 \$1,687,913 226 \$674,294 20LLER'S 216 \$20,000 TT 192 \$62,719 201 \$140,549 235 \$616,464 235 \$616,464 |
| UB-TOTAL 15 FIR 16 EXE 17 SEC 18 THI UB-TOTAL TOTAL NET T | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, S. INCLUDING FUNI RIOUS PENSION FUNI S. 116,772,014 | NDS AND A. SATIONS. 783 783 , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$19,945,352 LS AND OTHER SET CONSULTING SERV \$37,800,199 \$116,772,014 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES FOR MONEY MA | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 F FIRST DEPUTY COMPTR \$195,9 F EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 F THE THIRD DEPUTY NAGERS WHO ADMINISTE \$37,183,7 783 \$117,843,4 \$117,843,4 | BY THE 228 \$1,687,913 226 \$674,294 20LLER'S 916 \$20,000 TT 192 \$62,719 901 \$140,549 235 \$616,464 463 \$1,071,449 363 \$1,071,449 |
| B-TOTAL 5 FIR 6 EXE 7 SEC 8 THI B-TOTAL TOTAL NET T INDING SU CITY OTHER CAPIT STATE FEDER | RESPONSIBLE FOR MANAGI CITY, AND ISSUING AND PERSONAL SERVICES OTES APPROPRIATION TO ODERATIONS. CUTIVE MANAGEMENT-OTES OTES APPROPRIATION TO ODERATIONS. CUTIVE MANAGEMENT-OTES OTES APPROPRIATION TO ODERATIONS. COND DEPUTY COMPT-OTES OTES APPROPRIATION TO COMPTROLLER'S OPERATIO COMPTROLLER'S OPERATIO RETIREMENT SYSTEM'S VA OTHER THAN PERSONAL SERV , DEPARTMENT COTAL DEPARTMENT COTAL DEPARTMENT COTAL DEPARTMENT COTAL DEPARTMENT | NG THE SINKING FUN SELLING CITY OBLIG \$78,971,815 \$13,300,890 PURCHASE SUPPLIES, \$195,916 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, \$4,217,492 PURCHASE SUPPLIES, \$5,17,400,000 PURCHASE SUPPLIES, S, 17,000 FUNI RIOUS PENSION FUNI | NDS AND A. SATIONS. 783 783 , MATERIA: , MAT | LL OTHER TRUST : \$78,971,815 \$13,358,720 LS AND OTHER SET \$215,916 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$4,280,211 LS AND OTHER SET \$19,945,352 LS AND OTHER SET CONSULTING SERV \$37,800,199 \$116,772,014 | FUNDS (INCLUDING \$57,830 + RVICES TO SUPPOR \$20,000 + RVICES TO SUPPOR \$62,719 + RVICES TO SUPPOR \$140,549 - RVICES FOR MONEY MA | PENSION FUNDS) HELD 783 \$80,659,7 \$12,684,4 F FIRST DEPUTY COMPTR \$195,9 T EXECUTIVE MANAGEMEN \$4,217,4 T THE SECOND DEPUTY \$20,085,9 T THE THIRD DEPUTY \$20,085,9 T THE THIRD DEPUTY \$37,183,7 783 \$117,843,4 \$117,843,4 | BY THE 228 \$1,687,913 226 \$674,294 20LLER'S 216 \$20,000 217 2192 \$62,719 2192 \$62,719 2192 \$62,719 2192 \$616,464 235 \$616,464 245 \$65,058 245 |

\$30,554,454 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,472,208 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

| | | AGENCY EX | OF EMERGENCY MAI | MMARY | | | |
|--|--|--------------------------------------|---|--|--|---|--|
| AGENCY FUNCTION: COORDINATE, MONITOR, AND PREPARE PLAN TRAINING PROGRAMS FOR PUBLIC SAFETY A RESPONSES TO EMERGENCY CONDITIONS AND AND OTHER GOVERNMENTAL BODIES TO EFFE | ND HEALTH; MAR POTENTIAL INC CTUATE THE PUR | E RECOMME CIDENTS; O RPOSES OF | NDATIONS TO THE PERATE AN EMERG THE DEPARTMENT. | MAYOR; INCREAS ENCY OPERATIONS | E PUBLIC AU CENTER; CO | WARENESS OF THE DORDINATE WITH | APPROPRIATE STATE, FEDERAL, |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 025 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | | | | | | | |
| RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL | ING, MONITORIN | IG, AND PR | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$26,076,188 | 240 | \$31,895,046 | \$5,818,858 ======== | + 86 | \$11,128,671 | \$20,766,375 - |
| 002 OTHER THAN PERSONAL SERVICES | | | | | + | \$164,808,299 | \$33,379,994 - |
| OTPS APPROPRIATION TO PUR OPERATIONS. | CHASE SUPPLIES | G, MATERIA | | | D TO SUPPOI | RT AGENCY | |
| | | | LLS, AND OTHER S | ERVICES REQUIRE | | | |
| OPERATIONS. | \$191,488,896 | - | \$198,188,293 | ERVICES REQUIRE \$6,699,397 | + | \$164,808,299 | \$33,379,994 - |
| OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$191,488,896 ==================================== | 240 | LLS, AND OTHER S: \$198,188,293 \$230,083,339 \$230,083,339 | \$6,699,397 \$6,699,397 \$12,518,255 \$12,518,255 | + 86 + 87 | \$164,808,299 \$175,936,970 \$175,936,970 | \$33,379,994 - \$33,379,994 - \$54,146,369 - \$54,146,369 - |
| OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SERVICE | \$191,488,896 \$217,565,084 \$217,565,084 | 240 | LLS, AND OTHER S: \$198,188,293 \$230,083,339 \$230,083,339 | \$6,699,397 \$12,518,255 \$12,518,255 | + | \$164,808,299 \$175,936,970 \$175,936,970 | \$33,379,994 - \$54,146,369 - \$54,146,369 - |
| OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SERVICE | \$191,488,896 \$217,565,084 \$217,565,084 | 240 | LLS, AND OTHER S: \$198,188,293 \$230,083,339 \$230,083,339 | \$6,699,397 \$12,518,255 \$12,518,255 | + | \$164,808,299 \$175,936,970 \$175,936,970 | \$33,379,994 - \$54,146,369 - \$54,146,369 - |
| OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$191,488,89 \$217,565,084 \$217,565,084 \$189,667,142 5,783,406 22,114,536 | 240 | \$198,188,293 \$230,083,339 \$230,083,339 \$230,083,339 \$189,667,142 47,097 375,000 6,702,922 33,291,178 | £RVICES REQUIRE \$6,699,397 \$12,518,255\$13,255 | + 86 + 86 + + + + | \$164,808,299 \$175,936,970 \$175,936,970 \$170,655,974 4,415,669 865,327 | \$33,379,994 - \$54,146,369 - \$54,146,369 - |
| OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$191,488,896 \$217,565,084 \$217,565,084 \$189,667,142 \$189,667,142 \$,783,406 22,114,536 \$217,565,084 | 240 | \$198,188,293 \$230,083,339 \$230,083,339 \$230,083,339 \$230,083,339 \$189,667,142 47,097 375,000 6,702,922 33,291,178 \$230,083,339 | \$6,699,397 \$12,518,255 \$12,518,255 \$12,518,255 \$12,518,255 \$12,518,255 \$12,518,255 \$12,518,255 | + 86 + 86 + + + + + + + + + + | \$164,808,299 \$175,936,970 \$175,936,970 \$170,655,974 4,415,669 865,327 \$175,936,970 | \$33,379,994 - \$54,146,369 - \$54,146,369 - \$54,146,369 - \$54,146,369 - \$19,011,168 - 47,097 - 375,000 - 2,287,253 - 32,425,851 - \$54,146,369 - |

| | 021 | | | PENSE BUDGET SUN | | | | |
|--|--|--|--|--|--|---|--|---|
| GENCY FUN THE A ND LOCAL 3 EAL PROPE ORK CITY 3 | | SIONS: THE TAX E REVIEW OF REA K. THE TAX APP RDING TAXES OTH | COMMISSIO L PROPERT EALS TRIB ER THAN T | ON AND THE TAX AF TY TAX ASSESSMENT BUNAL CONDUCTS HE THE NEW YORK CITY | PPEALS TRIBUNAL TS AND PROVIDES SARINGS TO RESC (REAL PROPERTY | HEARINGS O LVE DISPUTE TAX. | COMMISSION ADMI N TENTATIVE VAI S BETWEEN TAXPA | NISTERS STATE UATIONS OF ALL YERS AND THE N |
| | | | | CURRENT MODIFIEI | BUDGET | | PRELIMINARY BU | DGET |
| | PPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PER: | SONAL SERVICES | \$5,869,801 | 45 | \$5,869,801 | | 41 | \$5,549,626 | \$320,175 |
| | THE OFFICE OF ADMINISTRA TRIBUNAL. THE TAX COMMIS ASSESSMENTS DETERMINED AN REVIEWING APPLICATIONS FO APPEALS TRIBUNAL CONDUCTS | SSION IS RESPON ND RELEASED BY OR WHICH EXEMPT S HEARINGS TO R | SIBLE FOR THE DEPAR IONS ARE ESOLVE DI | R CONDUCTING HEAF RTMENT OF FINANCE SOUGHT, BUT DENI SPUTES BETWEEN T | RINGS ON APPEAL E EACH YEAR. T LED, BY THE DEP FAXPAYERS AND T | S OF REAL P HE AGENCY I PARTMENT OF | ROPERTY TAX S RESPONSIBLE F FINANCE. THE T | OR |
| | FINANCE REGARDING TAXES (| | | | | | | |
| UB-TOTAL : | FINANCE REGARDING TAXES (| · | | | | 41 = | \$5,549,626 | \$320,175 |
| | ' | \$5,869,801 | 45 | \$5,869,801 | | | \$183,195 | |
| | PERSONAL SERVICES | \$5,869,801 | 45 | \$5,869,801 | | | \$183,195 | \$128,216 |
| 02 OTH | PERSONAL SERVICES ER THAN PERSONAL SERVICE | \$5,869,801 \$311,411 RCHASE SUPPLIES | 45 , MATERIA | \$5,869,801 | VICES REQUIRED | TO SUPPORT | \$183,195 THE OPERATIONS \$183,195 | \$128,216 OF \$128,216 |
| 02 OTH UB-TOTAL (| PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUH THE AGENCY. | \$5,869,801 \$311,411 RCHASE SUPPLIES \$311,411 | 45 , MATERIA | \$5,869,801 \$311,411 NLS AND OTHER SEF \$311,411 | VICES REQUIRED | TO SUPPORT | \$183,195 THE OPERATIONS \$183,195 | \$128,216 OF \$128,216 |
| 02 OTH: UB-TOTAL (TOTAL | PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUP THE AGENCY. OTHER THAN PERSONAL SERVIC | \$5,869,801 \$311,411 RCHASE SUPPLIES \$311,411 | 45 , MATERIA | \$5,869,801 \$311,411 ALS AND OTHER SEF \$311,411 \$311,411 \$6,181,212 | VICES REQUIRED | TO SUPPORT | \$183,195 THE OPERATIONS \$183,195 \$5,732,821 | \$128,216 OF \$128,216 \$128,216 \$448,391 |
| UB-TOTAL TOTAL NET T UNDING SU CITY CAPIT. STATE FEDER. | PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$5,869,801 \$311,411 RCHASE SUPPLIES \$311,411 \$6,181,212 \$6,181,212 | 45 , MATERIA 45 | \$5,869,801 \$311,411 NLS AND OTHER SEF \$311,411 \$6,181,212 \$6,181,212 | RVICES REQUIREE | 2 TO SUPPORT | \$183,195 THE OPERATIONS \$183,195 \$5,732,821 \$5,732,821 | \$128,216 OF \$128,216 \$128,216 \$448,391 \$448,391 |

NUTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,018,817 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,039,209 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

| 0 2 5 | A | GENCY EX | LAW DEPARTMENT KPENSE BUDGET SU | MMARY | | | |
|--|--|---|--|---|--|--|---|
| GENCY FUNCTION: ACTS AS ATTORNEY AND COUNSEL FOR NSTITUTES ACTIONS IN LAW OR EQUITY A NTERESTS, REVENUES, PROPERTY, PRIVIL | THE CITY AND E ND ANY PROCEEDI EGE, FRANCHISE | VERY AGE NGS PROV OR DEMAN | ENCY THEREOF; CO /IDED BY LAW IN NDS OF THE CITY. | NDUCTS ALL NECE ANY COURT; MAIN | SSARY LEGA TAINS, DEB | L BUSINESS AND ENDS AND ESTABL | PROCEEDINGS; ISHES THE RIGHT |
| | | | CURRENT MODIFIE | | | | |
| NITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME BUDGETED OSITIONS | E S APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | | |
| UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AG BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFEND OR DEMANDS OF THE CITY TH BANKUPTCY, FAMILY COURT, DEVELOPMENT, ENVIRONMENTA LEGAL COUNSEL, COMMERIAL | ENCY AND/OR IND INSTITUTES ACT S AND ESTABLISH ROUGH THE FOLLO ADMINISTRATIVE L LAW, MUNICIPA AND REAL ESTAT | IVIDUAL IONS IN IES THE F WING DIV LAW, AF LAW, AF L FINANC E LITIGF | ACTING ON BEHAL LAW OR EQUITY XIGHTS, INTEREST VISIONS: APPEALS FFIRMATIVE LITIG CE, LABOR AND EM ATION AND GENERA | F OF THE CITY; ND ANY PROCEEDI S, REVENUES, PR CONTRACTS AND HATION, WORKERS' IPLOYMENT LAW, S LL LITIGATION. | CONDUCTS A NGS PROVII OPERTY, PF REAL ESTA COMPENSAT PECIAL FEI | LL NECESSARY LE DED BY LAW IN AL IVILEGE, FRANCH TE (LEASES), TA ION, TORTS, ECO | GAL LL LISE LX AND NOMIC |
| | | | | | | | |
| · | | | | | + 1,404 | \$145,329,877 ======== | \$10,660,389 ====== |
| ' | \$155,940,266 \$155,940,266 \$91,007,571 | 1,523 | \$155,990,266 | \$50,000 \$11,399,383 | + | \$75,000,003 | \$27,406,951 |
| DB-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. | \$155,940,266 \$91,007,571 CHASE SUPPLIES, | 1,523 MATERIA | \$155,990,266 | \$50,000 \$11,399,383 RVICES REQUIRED | + TO SUPPOF | \$75,000,003 T THE OPERATION | \$27,406,951 S OF |
| UB-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$155,940,266 \$91,007,571 CHASE SUPPLIES, \$91,007,571 \$91,007,571 \$246,947,837 | 1,523 MATERIA | \$155,990,266 \$102,406,954 LLS AND OTHER SE \$102,406,954 \$258,397,220 | \$50,000 \$11,399,383 RVICES REQUIRED \$11,399,383 \$11,449,383 | + TO SUPPOF + + 1,404 | \$75,000,003 T THE OPERATION \$75,000,003 \$220,329,880 | \$27,406,951 IS OF \$27,406,951 \$27,406,951 \$38,067,340 |
| JB-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$155,940,266 \$91,007,571 CHASE SUPPLIES, \$91,007,571 \$91,007,571 \$246,947,837 | 1,523 MATERIA | \$155,990,266 \$102,406,954 LLS AND OTHER SE \$102,406,954 \$258,397,220 | \$50,000 \$11,399,383 RVICES REQUIRED \$11,399,383 \$11,449,383 | + TO SUPPOF + + 1,404 | \$75,000,003 T THE OPERATION \$75,000,003 \$220,329,880 | \$27,406,951 IS OF \$27,406,951 \$27,406,951 \$38,067,340 |
| JB-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$155,940,266 \$91,007,571 CHASE SUPPLIES, \$91,007,571 \$246,947,837 \$4,063,986 | 1,523 MATERIA 1,523 | \$155,990,266 \$102,406,954 LLS AND OTHER SE \$102,406,954 \$258,397,220 | \$50,000 \$11,399,383 RVICES REQUIRED \$11,399,383 \$11,449,383 \$2,727,874 | + TO SUPPOF + + 1,404 + | \$75,000,003 T THE OPERATION \$75,000,003 \$220,329,880 \$4,094,708 | \$27,406,951 SOF \$27,406,951 \$38,067,340 \$2,697,152 |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES | \$155,940,266 \$91,007,571 CHASE SUPPLIES, \$91,007,571 \$246,947,837 \$4,063,986 \$242,883,851 | 1,523 MATERIA 1,523 | \$155,990,266 \$102,406,954 ALS AND OTHER SE \$102,406,954 \$258,397,220 \$6,791,860 \$251,605,360 | \$50,000 \$11,399,383 RVICES REQUIRED \$11,399,383 \$11,449,383 \$11,449,383 \$2,727,874 \$8,721,509 | + TO SUPPOF + + + 1,404 + | \$75,000,003 T THE OPERATION \$75,000,003 \$220,329,880 \$4,094,708 \$216,235,172 | \$27,406,951 S OF \$38,067,340 \$2,697,152 \$35,370,188 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$55,715,961 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,754,995 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,404 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,352 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 122 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 122 WILL BE CITY-FUNDED.

| | 030 | А | DEPARTME GENCY EX | NT OF CITY PLAN PENSE BUDGET SU | NING MMARY | | | |
|---|---|---|--------------------------------------|--|--|--------------------------|--|---------------------|
| | | | | | | | | |
| OMMUNITY NNUAL CIT | CTION: LANNING RELATED TO THE ORDE BOARDS WITH PROFESSIONAL AN YWIDE STATEMENT OF NEEDS FO | ID TECHNICAL ASS R CITY FACILITI | ISTANCE; ES, AMO | INITIATES CHAN NG OTHER CHARTE | GES IN THE ZONIN R-MANDATED FUNCT | NG MAP AND TIONS. | RESOLUTION; AN | ID PREPARES AN |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | | | | FOR FY 20 | 24 | | FOR FY 2 | 025 |
| NITS OF A | PPROPRIATION | BUDGET E FOR FY 2024 F | BUDGETED | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | | | | | \$491,688 + | | | |
| OI FER | PS APPROPRIATION RESPONSI | | | | | | | |
| | ENVIRONMENTAL REVIEW, PRE INFORMATION TO GOVERNMENT | PARATION OF PLA AGENCIES, PUBL | NS AND P | OLICIES, AND PR CIALS, COMMUNITY | OVISION OF TECHN BOARDS, AND THE | NICAL ASSIS PUBLIC. | TANCE AND PLAN | |
| 03 GEO | GRAPHIC SYSTEMS | \$2,421,132 | 28 | \$2,421,132 | | 28 | \$2,480,418 | \$59,286 |
| | PS APPROPRIATION RESPONSI CITYWIDE AND AGENCY-SPECI MAPPING OR GEOGRAPHIC INF | BLE FOR DEVELOP FIC USE, INCLUE ORMATION SYSTEM | PING AND DING A VA 15. | MAINTAINING AUT | OMATED GEOGRAPHI | C INFORMAT | ION PRODUCTS F | OR |
| | PERSONAL SERVICES | \$32,971,199 | 353 | \$33.462.887 | \$491,688 + | 353 | \$32,943,500 | \$519,387 |
| JB-TOTAL | PERSONAL SERVICES | | | \$33,462,887 | | = | | |
| | ER THAN PERSONAL SERVICES | \$15,407,666 | | \$19,287,644 | \$3,879,978 + | | \$10,818,220 | \$8,469,424 |
| | ER THAN PERSONAL SERVICES | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. | MATERIA | \$19,287,644 LLS AND OTHER SE | \$3,879,978 + RVICES REQUIRED | TO SUPPORT | \$10,818,220 THE CHARTER- | \$8,469,424 |
|)2 OTH | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 | MATERIA | \$19,287,644 LLS AND OTHER SE \$297,688 | \$3,879,978 RVICES REQUIRED | TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 | \$8,469,424 |
| 02 OTH | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES. | MATERIA | \$19,287,644 LLS AND OTHER SE \$297,688 | \$3,879,978 4 RVICES REQUIRED | TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 | \$8,469,424 |
|)2 OTH)4 GEO UB-TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. | MATERIA MATERIA | \$19,287,644 ALS AND OTHER SE \$297,688 ALS AND OTHER SE | \$3,879,978 RVICES REQUIRED RVICES REQUIRED | TO SUPPORT TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 THE ACTIVITIE | \$8,469,424 |
| 02 OTH 04 GEO UB-TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$15,705,354 | MATERIA | \$19,287,644 LLS AND OTHER SE \$297,688 LLS AND OTHER SE \$19,585,332 | \$3,879,978 RVICES REQUIRED RVICES REQUIRED \$3,879,978 | TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 THE ACTIVITIE \$11,115,908 | \$8,469,424 |
| 2 OTH 4 GEO PB-TOTAL TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$15,705,354 \$48,676,553 | MATERIA MATERIA MATERIA 353 | \$19,287,644 LLS AND OTHER SE \$297,688 LLS AND OTHER SE \$19,585,332 \$53,048,219 | \$3,879,978 RVICES REQUIRED RVICES REQUIRED | TO SUPPORT TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 THE ACTIVITIE \$11,115,908 \$44,059,408 | \$8,469,424 |
| 02 OTH 04 GEO UB-TOTAL TOTAL NET T UNDING SU CITY OTHER CAPIT | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - L F.A. | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$15,705,354 \$48,676,553 \$48,676,553 | MATERIA MATERIA 353 | \$19,287,644 LLS AND OTHER SE \$297,688 LLS AND OTHER SE \$19,585,332 \$53,048,219 \$53,048,219 \$32,828,508 | \$3,879,978 RVICES REQUIRED RVICES REQUIRED \$3,879,978 \$4,371,666 \$4,371,666 | TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 THE ACTIVITIE \$11,115,908 \$44,059,408 \$44,059,408 | \$8,469,424 |
| 02 OTH 04 GEO UB-TOTAL TOTAL NET T UNDING SU CITY OTHER CAPIT | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MARY FUNDS CATEGORICAL | \$15,407,666 CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES, ES. \$15,705,354 \$48,676,553 \$48,676,553 | MATERIA MATERIA 353 | \$19,287,644 LLS AND OTHER SE \$297,688 LLS AND OTHER SE \$19,585,332 \$53,048,219 \$53,048,219 \$32,828,508 142,838 | \$3,879,978 RVICES REQUIRED RVICES REQUIRED \$3,879,978 \$4,371,666 \$4,371,666 | TO SUPPORT | \$10,818,220 THE CHARTER- \$297,688 THE ACTIVITIE \$11,115,908 \$44,059,408 \$44,059,408 | \$8,469,424 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,072,197 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,039,567 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 353 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 182 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

| | 032 | | | XPENSE BUDGET SU | | | | |
|--|---|--|---|---|---|---|--|---|
| | | | | | | | | |
| OMMISSION JNCTIONS, NSPECTORS | CTION: CTS ANY INVESTIGATION THE M. ER'S OPINION MAY BE IN THE ACCOUNTS, PERSONNEL OR EFF GENERAL. | BEST INTEREST ICIENCY OF AN | S OF THE O Y AGENCY. | CITY, INCLUDING, APPROVES THE AP | BUT NOT LIMITED POINTMENTS OF AD | D TO INVEST ND SUPERVIS | FIGATION OF THE SES THE OPERATI | AFFAIRS, ONS OF ALL |
| | | | | | | | | |
| | | | | CURRENT MODIFIE | 24 | | | 025 |
| NITS OF A | PPROPRIATION | BUDGET | FULL-TIMI BUDGETED POSITIONS | | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | | | | | | | | |
|)1 PER | SONAL SERVICES | \$19,382,03 | 5 254 | \$19,382,035 | | 254 | \$19,623,510 | \$241,475 |
| | THE DEPARTMENT OF INVESTI GENERAL AND OTHER INVESTI AND CONTRACTORS ENGAGED I ANY AGENCY, OFFICER, OR E FROM, THE CITY, PERSONAL | GATIVE STAFF, N CORRUPT OR I MPLOYEE OF THI SERVICES APPRO | THE DEPAI FRAUDULENT E CITY, AS OPRIATION | RTMENT INVESTIGA F ACTIVITIES OR S WELL AS THOSE FOR POSITIONS S | TES AND REFERS D JNETHICAL CONDUC WHO DO BUSINESS JPPORTED BY CIT? | FOR PROSECU CT. INVESTI WITH, OR F Y FUNDS. | JTION CITY EMPL IGATIONS MAY IN RECEIVE BENEFIT | OYEES VOLVE S |
| 3 INS | PECTOR GENERAL-PS | \$4,363,38 | | | | | \$4,376,547 | |
| | PERSONAL SERVICES APPROPR FINGERPRINT UNIT AND THE RESOURCES ADMINISTRATION | IATION FOR PO INSPECTOR GEN | SITIONS PU ERAL OFFIC | URCHASED THROUGH CES HAVING JURIS | INTRA-CITY FUND | DS FOR STA | AFF IN THE | |
| | | | | | | | | |
| B-TOTAL | PERSONAL SERVICES | \$23,745,42 | 3 315 | \$25,255,423 ====== | \$1,510,000 | + 293 = | \$24,000,057 | \$1,255,36 ======= |
| | ER THAN PERSONAL SERVICES | \$25,079,77 | | \$25,255,423 ==================================== | | | \$24,000,057 | |
| | | \$25,079,77 Y FUNDS TO PU | 6 RCHASE SUI | \$28,886,026 | \$3,806,250 S AND OTHER SER | + VICES REQUI | \$18,541,917 | \$10,344,10 |
| 2 OTH | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. DECTOR GENERAL-OTPS | \$25,079,77 Y FUNDS TO PU \$3,003,45 | 6 RCHASE SUI | \$28,886,026 PPLIES, MATERIAL \$3,075,150 | \$3,806,250 S AND OTHER SER \$71,700 | + VICES REQUI | \$18,541,917 RED TO SUPPORT \$3,003,450 | \$10,344,109 |
| 2 отн | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. | \$25,079,77 Y FUNDS TO PUI \$3,003,45 | 5 RCHASE SUI | \$28,886,026 PPLIES, MATERIAL \$3,075,150 | \$3,806,250 S AND OTHER SER \$71,700 | + VICES REQUI + | \$18,541,917 IRED TO SUPPORT \$3,003,450 | \$10,344,10 |
| 2 OTH 4 INS | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. PECTOR GENERAL-OTPS OTPS APPROPRIATION TO PUR OFFICES. OTHER THAN PERSONAL SERVIC | \$25,079,77 Y FUNDS TO PUI \$3,003,45 CHASE SUPPLIE: | 6 RCHASE SUI 0 S AND EQU: | \$28,886,026 PPLIES, MATERIAL \$3,075,150 IPMENT THROUGH I | \$3,806,250 S AND OTHER SER \$71,700 | + VICES REQUI + FOR INSPEC | \$18,541,917 IRED TO SUPPORT \$3,003,450 | \$10,344,10; \$71,70; \$10,415,80; |
| 2 OTH 4 INS B-TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. PECTOR GENERAL-OTPS OTPS APPROPRIATION TO PUR- OFFICES. | \$25,079,77 Y FUNDS TO PUI \$3,003,45 CHASE SUPPLIE: | 6 RCHASE SUI 0 S AND EQU: 6 | \$28,886,026 PPLIES, MATERIAL \$3,075,150 IPMENT THROUGH I | \$3,806,250 5 AND OTHER SER \$71,700 NTRA-CITY FUNDS | + VICES REQUI + FOR INSPEC | \$18,541,917 TRED TO SUPPORT \$3,003,450 TORS GENERAL \$21,545,367 | \$10,344,10 \$71,70 \$10,415,80 |
| 2 OTH 4 INS B-TOTAL TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. | \$25,079,77 Y FUNDS TO PUI \$3,003,45 CHASE SUPPLIE: \$28,083,22 | 5 RCHASE SUI 0 S AND EQU: 6 9 315 3 | \$28,886,026 PPLIES, MATERIAL \$3,075,150 IPMENT THROUGH I \$31,961,176 ========== \$57,216,599 | \$3,806,250 S AND OTHER SER \$71,700 WTRA-CITY FUNDS \$3,877,950 | + VICES REQUI + FOR INSPEC + + 293 + | \$18,541,917 TRED TO SUPPORT \$3,003,450 TTORS GENERAL \$21,545,367 \$45,545,424 | \$10,344,10 \$71,70 \$10,415,80 \$11,671,17 |
| 2 OTH 4 INS B-TOTAL TOTAL SS IN | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. | \$25,079,77 Y FUNDS TO PUI \$3,003,45 CHASE SUPPLIE: \$28,083,22 \$51,828,64 \$5,623,06 | 5 RCHASE SUI 0 S AND EQU: 6 9 315 3 | \$28,886,026 PPLIES, MATERIAL \$3,075,150 IPMENT THROUGH I \$31,961,176 \$57,216,599 \$7,204,763 | \$3,806,250 \$ AND OTHER SER \$71,700 NTRA-CITY FUNDS \$3,877,950 \$5,387,950 \$1,581,700 | + VICES REQUI + FOR INSPEC + + 293 + | \$18,541,917 TRED TO SUPPORT \$3,003,450 TORS GENERAL \$21,545,367 \$45,545,424 \$5,623,063 | \$10,344,10 \$71,70 \$10,415,80 \$11,671,17 \$1,581,70 |
| 12 OTH 14 INS 19 -TOTAL TOTAL SS IN NET T SESSES NDING SU CITY OTHER CAPIT STATE FEDER | ER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CIT DEPARTMENT OPERATIONS. PECTOR GENERAL-OTPS OTPS APPROPRIATION TO PUR OFFICES. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT ==================================== | \$25,079,77 Y FUNDS TO PUI \$3,003,45 CHASE SUPPLIES \$28,083,22 \$51,828,64 \$5,623,06 \$46,205,58 | 6 RCHASE SUI 0 S AND EQU: 6 9 315 3 6 5 | \$28,886,026 PPLIES, MATERIAL \$3,075,150 IPMENT THROUGH I \$31,961,176 ======= \$57,216,599 \$7,204,763 \$50,011,836 | \$3,806,250 S AND OTHER SER \$71,700 NTRA-CITY FUNDS \$3,877,950 \$5,387,950 \$1,581,700 \$3,806,250 | + FOR INSPEC + 293 + + | \$18,541,917 TRED TO SUPPORT \$3,003,450 CTORS GENERAL \$21,545,367 \$45,545,424 \$5,623,063 \$39,922,361 | \$10,344,109 \$71,700 \$10,415,809 \$11,671,179 \$1,581,700 \$10,089,475 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,048,028 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,404,955 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 293 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 293 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 035 | | RK RESEARCH LIBRARIES | | |
|--|---|--|--|------------------------------------|
| | | EXPENSE BUDGET SUMMARY | | |
| AGENCY FUNCTION: OPERATES FOUR RESEARCH LIBRARI REFERENCE AND RESEARCH; PROVIDES FOU | R MAINTENANCE AND OPERA' | TION OF PHYSICAL FACILITIES. | | AND FUTURE |
| | | CURRENT MODIFIED BUDGET | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED FULL-TI BUDGET BUDGETE FOR FY 2024 POSITIO | ME CHANGE FROM D ADOPTED NS APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| | | | | |
| | \$33,682,779 | \$33,682,779 | | \$3,378,753 - |
| THE CITY PROVIDES FUNDS RESEARCH LIBRARIES OPER | FOR MAINTENANCE, SECUR ATE AT FOUR FACILITIES FORMING ARTS AT LINCOLN | RDED MATERIALS FOR CURRENT AND ITY, ENERGY AND SELECTIVE PROGR IN MANHATTAN (THE STEPHEN A. SC CENTER, THE SCHOMBURG CENTER F | AMMATIC COSTS. THE NYPL HWARZMAN BUILDING AT 42ND | ST., |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | \$33,682,779 | \$33,682,779 | | \$3,378,753 - =============== |
| TOTAL DEPARTMENT | \$33,682,779 | \$33,682,779 | \$30,304,026 | \$3,378,753 - |
| NET TOTAL DEPARTMENT | \$33,682,779 | \$33,682,779 | \$30,304,026 | \$3,378,753 - |
| | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$33,682,779 | \$33,682,779 | \$30,304,026 | \$3,378,753 - |
| TOTAL | \$33,682,779 | \$33,682,779 | \$30,304,026 | \$3,378,753 - |
| | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 APPROPRIATED IN THE PENSION CONTRIB THE BUDGET FOR FISCAL YEAR 2025 PROV | JTION AGENCY AND DEBT SI | ERVICE OF \$18,356,474 ARE APPRO | PRIATED IN THE DEBT SERVIC | |

| | 037 | | NEW YORK AGENCY EXPE | PUBLIC LIBRA NSE BUDGET SU | ARY IMMARY | | | |
|---|--|---|--|---|---|--|---|--|
| | | | | | | | | |
| URCHASES AN AINTAINS SP DULTS, YOUN RANCHES. | ION: S FREE LIBRARY SERVICE IN D PREPARES BOOKS, PERIODI ECIAL BOROUGH-WIDE SERVIC G PEOPLE AND CHILDREN; PR | CALS, PAMPHLE ES AND FACILI OVIDES FOR TH | TTS, PICTURES TIES; ENCOUR E MAINTENANC | , RECORDS, FI AGES COMMUNIT E AND OPERATI | LMS, ETC., FOR Y INTEREST AND ON OF THE EXIST | PUBLIC REFE PARTICIPATI ING FACILIT | RENCE AND CIRC ON IN LIBRARY IES AND THE CO | ULATION; PROGRAMS FOR INSTRUCTION OF N |
| | | | CII | DEENT MODIEIE | D BUDGET | | DELITMINADY E | IIDCET |
| | | | | FOR FY 20 | 24 | | FOR FY 2 | UDGET 025 CHANGE FROM |
| | ROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | SUM-BORO OF MANHATTAN | \$26,114,73 | 0 | \$26,114,730 | | | \$26,114,730 | |
| | TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | ERVICE IN 40 HE NECESSARY N AND MAINTEN OR ADULT LITE | NEIGHBORHOOD STAFF, LIBRA ANCE OF EXIS RACY PROGRAM | BRANCHES THR RY MATERIALS, TING FACILITI SERVICES. | SUPPLIES AND (| ROUGH OF MAN OTHER ASSOCI | HATTAN, FUNDS ATED COSTS. | |
| 04 LUMP | | | | \$24,451,286 | | | \$24,451,286 | |
| | TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | ERVICE IN 35 HE NECESSARY N AND MAINTEN OR ADULT LITE | NEIGHBORHOOD STAFF, LIBRA ANCE OF EXIS RACY PROGRAM | BRANCHES THE RY MATERIALS, TING FACILITI SERVICES. | OUGHOUT THE BOR SUPPLIES AND (| THER ASSOCI | ATED COSTS. | |
| 05 LUMP | SUM-BORO OF STATEN ISL | \$11,031,49 | 2 | \$11,031,492 | | | \$11,031,492 | |
| | TO PROVIDE FREE LIBRARY S ARE APPROPRIATED TO SUPPO PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | ERVICE IN 14 RT THE NECESS N AND MAINTEN OR ADULT LITE | NEIGHBORHOOD ARY STAFF, L ANCE OF EXIS RACY PROGRAM | BRANCHES THR IBRARY MATERI TING FACILITI SERVICES. | OUGHOUT THE BOR ALS, SUPPLIES A ES AND ASSOCIAT | ROUGH OF STA AND OTHER AS TED ENERGY C | SOCIATED COSTS OSTS. IN ADDIT | . |
| 006 SYSTE | MWIDE SERVICES | \$110,038,26 | 3 | \$110,914,054 | \$875,791 | + | \$91,987,925 | \$18,926,129 |
| | TO PROVIDE SERVICES AND M. MATERIALS, SUPPLIES AND O | ATERIALS SYST | EMWIDE, FUND | S ARE APPROPR | IATED TO SUPPOR | T THE NECES | SARY STAFF, LI | BRARY |
| 07 CONSU | LTANT & ADVISORY SVCS | \$1,362,12 | 8 | \$1,362,128 | | | \$1,362,128 | |
| | TO COORDINATE THE EFFORTS ON THE SELECTION AND USE THROUGHOUT THE BRANCH LIB: | OF ALL TYPES | URRENT PROGR OF LIBRARY M | AMMING AND SE ATERIALS, FUN | RVICES AND PROV IDS ARE APPROPRI | VIDE INFORMA ATED FOR SP | TION AND GUIDA ECIALTY OFFICE | NCE S |
| UB-TOTAL OT | HER THAN PERSONAL SERVIC | \$172,997,89 | 9 = = | \$173,873,690 ====== | \$875,791 | | | \$18,926,129 |
| TOTAL D | EPARTMENT | \$172,997,89 | 9 | \$173,873,690 | \$875,791 | + | \$154,947,561 | \$18,926,129 |
| ESS INTR | A-CITY SALES | | | \$875,791 | | | | \$875,791 |
| NET TOT | AL DEPARTMENT | \$172,997,89 | | \$172,997,899 | | | \$154,947,561 | \$18,050,338 |
| FUNDING SUMM | | | | | | | | |
| CAPITAL STATE FEDERAL | NDS ATEGORICAL 6 FUNDS - I.F.A. - C.D. - OTHER | \$172,997,89 | 9 | \$172,997,899 | | | \$154,947,561 | \$18,050,338 |
| TOTAL | | \$172,997,89 | 9 | \$172,997,899 | | | \$154,947,561 | \$18,050,338 |
| | | | | | | | | |
| RE APPROPRI SERVICE FOR | IN ADDITION TO THE 2025 P ATED IN THE MISCELLANEOUS \$31,705,866 ARE APPROPRIA 355 FULL-TIME AND 125 FUL | BUDGET, PENS FED IN THE DE | IONS OF \$11, BT SERVICE A | 583,743 ARE A GENCY. | PPROPRIATED IN | THE PENSION | CONTRIBUTION | AGENCY AND DEBT |

| 038 | | OKLYN PUBLIC LIBRARY EXPENSE BUDGET SUMM | | | |
|---|---|---|---|---|---|
| | | | | | |
| AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE 1 BROOKLYN HISTORY; SELECTS, PURCHASES REFERENCE AND CIRCULATION; MAINTAINS IN LIBRARY PROGRAMS DESIGRED FOR ADU FACILITIES AND THE CONSTRUCTION OF M | S AND PREPARES BOOKS, H S SPECIAL BOROUGH-WIDE ULTS, YOUNG PEOPLE AND NEW BRANCHES. | PERIODICALS, PAMPHLE SERVICES AND FACILI CHILDREN; PROVIDES | TS, PICTURES, RECORD TIES; ENCOURAGES CON FOR THE MAINTENANCE | DS, FILMS, ETC., FOR MMUNITY INTEREST AND AND OPERATION OF E2 | R PUBLIC PARTICIPATION |
| | | | | | ID G D M |
| UNITS OF APPROPRIATION | ADOPTED FULL-T BUDGET BUDGET FOR FY 2024 POSITIO | IME ED ONS APPROPRIATION | CHANGE FROM FULL- ADOPTED BUDGE (+/-) POSIT | FIME FED LONS APPROPRIATION |)25 CHANGE FROM MODIFIED N (+/-) |
| 001 LUMP SUM | \$129,883,116 | \$130,778,116 | \$895,000 + | \$115,643,928 | \$15,134,188 - |
| TO PROVIDE FREE LIBRARY BROOKLYN, OPERATE THE CI AND PREPARATION OF BOOKS AND MAINTENANCE OF THE I FOR ADULT LITERACY PROG SUB-TOTAL OTHER THAN PERSONAL SERVIO | SERVICE AT THE MAIN L: NTER FOR BROOKLYN HIS' S, PERIODICALS, PAMPHLI XISTING FACILITIES ANI AM SERVICES. | FORY, FUNDING IS PRC ETS, PICTURES, RECOR D ASSOCIATED ENERGY | VIDED TO SUPPORT THI DS AND FILMS. PROVI COSTS. IN ADDITION, | E SELECTION, PURCHAS DES FOR THE OPERATIC CITY FUNDS ARE PROV | SE NN VIDED |
| | \$129,883,116 | ======================== | ============ | ============= | ================= |
| TOTAL DEPARTMENT | \$129,883,116 | | \$895,000 + | \$115,643,928 | \$15,134,188 - |
| LESS INTRA-CITY SALES | \$19,273 | \$914,273 | \$895,000 + | \$ 2 5 , 9 3 9 | \$888,334 - |
| NET TOTAL DEPARTMENT | \$129,863,843 | \$129,863,843 | | \$115,617,989 | \$14,245,854 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$129,863,843 | | | \$115,617,989 | |
| TOTAL | \$129,863,843 | \$129,863,843 | | \$115,617,989 | \$14,245,854 - |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,478,084 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,533,021 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$19,807,680 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,168 FULL-TIME AND 162 FULL-TIME EQUIVALENT POSITIONS.

| 039 | | BOROUGH PUBLIC LIBE EXPENSE BUDGET SUM | | | |
|---|--|---|---|---|--|
| | | | | | |
| AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE A CENTER, AND TWO TEEN CENTERS FOR THE RECORDS, FILMS, ETC., FOR PUBLIC REE COMMUNITY INTEREST AND PARTICIPATION OPERATION OF THE EXISTING FACILITIES | E BOROUGH OF QUEENS; S FERENCE AND CIRCULATION I IN LIBRARY PROGRAMS : 6 AND THE CONSTRUCTION | ELECTS, PURCHASES AN N; MAINTAINS SPECIAI FOR ADULTS, YOUNG PH OF NEW BRANCHES. | ND PREPARES BOOKS, P L BOROUGH-WIDE SERVI SOPLE AND CHILDREN; | ERIODICALS, PAMPHLE CES AND FACILITIES; PROVIDES FOR THE MA | TS, PICTURES, ENCOURAGES INTENANCE AND |
| | | CURRENT MODIFIED | BUDGET 4 | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED FULL-T BUDGET BUDGET FOR FY 2024 POSITI | IME ED ONS APPROPRIATION | CHANGE FROM FULL- ADOPTED BUDGE (+/-) POSIT | TIME TED IONS APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 LUMP SUM | \$135,316,165 | | | | |
| TO PROVIDE FREE LIBRARY CENTERS, A TECHNOLOGY OF THE SELECTION, PURCHASE PROVIDES FOR THE OPERATI ADDITION, CITY FUNDS ARE | NTER, AND TWO TEEN CE AND PREPARATION OF BO ON AND MAINTENANCE OF PROVIDED FOR ADULT L | NTERS FOR THE BOROUC OKS, PERIODICALS, PJ THE EXISTING FACILI ITERACY PROGRAM SERV | GH OF QUEENS, FUNDIN AMPHLETS, PICTURES, ITIES AND ASSOCIATED VICES. | G IS PROVIDED TO SU RECORDS AND FILMS. ENERGY COSTS. IN | PPORT |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | 2 \$135,310,105 | \$136,069,866 | \$/53,/UI + | \$120,098,529 | \$15,971,337 - |
| TOTAL DEPARTMENT | \$135,316,165 | \$136,069,866 | \$753,701 + | \$120,098,529 | \$15,971,337 - |
| LESS INTRA-CITY SALES | | \$753,701 | \$753,701 + | | \$753,701 - |
| NET TOTAL DEPARTMENT | \$135,316,165 | \$135,316,165 | | \$120,098,529 | \$15,217,636 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$135,316,165 | | | \$120,098,529 | |
| TOTAL | \$135,316,165 | \$135,316,165 | | \$120,098,529 | \$15,217,636 - |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,407,515 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,304,069 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,995,788 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 900 FULL-TIME AND 100 FULL-TIME EQUIVALENT POSITIONS.

| 040 | DEPARTI AGENCY EXI | MENT OF EDUCATION PENSE BUDGET SUMMARY | | |
|---|---|--|---|--|
| GENCY FUNCTION: ESTABLISHES ELEMENTARY, HIGH, V ITY; ESTABLISHES AND MAINTAINS SCHO EXTBOOKS; ENFORCES STATE COMPULSORY CHOOL BUILDINGS AND MODERNIZES EXIS' EGULATIONS FOR THEIR PRESERVATION; J ARRIES OUT THE PROVISIONS OF THE ST | OL LIBRARIES, PLAYGROUND EDUCATION AND SCHOOL CEI TING SCHOOL BUILDINGS; CA APPOINTS NECESSARY PERSON ATE EDUCATION LAW AND THI | S AND RECREATION CENTERS; AN NSUS LAWS; SELECTS AND ACQU ARES FOR AND HAS CUSTODY OF NNEL; PURCHASES AND FURNISH E CHARTER OF THE CITY OF NE | UTHORIZES AND APPROVES COU IRES SCHOOL SITES; DESIGNS ALL SCHOOL PROPERTIES AND ES NECESSARY SUPPLIES, TEX W YORK. | RSES OF STUDY AND AND CONSTRUCTS NEW ADOPTS RULES AND TBOOKS, ETC.; |
| | ADOPTED FULL-TIME | CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE FROI ADOPTED | M FULL-TIME | 2025 CHANGE FROM |
| NITS OF APPROPRIATION | FOR FY 2024 POSITIONS | APPROPRIATION (+/-) | BUDGETED POSITIONS APPROPRIAT | |
| 01 GE INSTR & SCH LEADERSHIP - P | \$7,269,903,469 63,770 | \$7,269,903,469 | 62,940 \$7,457,496,08 | 5 \$187,592,616 + |
| INCLUDING PROFESSIONAL DI MIDDLE AND HIGH SCHOOLS. CORRECTION FACILITIES & (SPECIAL PURPOSES SUCH AS EXTENDED USE AND SPECIAL | EVELOPMENT, PARENT COORD AS WELL AS FUNDS FOR H OFF-SITE EDUCATION CENTER SUMMER AND EVENING INS PURPOSES APPROPRIATED FO | N, SCHOOL SUPERVISION AND I INATORS, MATH AND LITERACY (IGH SCHOOL VOCATIONAL, ALTEN SS. ALSO INCLUDED ARE INSTI FRUCTIONAL PROGRAM, BEFORE J UNDS FOR NYSTL AND THE UNIV) | COACHES ETC FOR ELEMENTARY RNATIVE, CAREER EDUCATION, RUCTIONAL FUNDS ALLOCATED AND AFTER SCHOOL TIME AND ERSAL PRE-K PROGRAM. | SCHOOL FOR |
| 03 SE INSTR & SCH LEADERSHIP - P | | \$2,428,856,231 \$1,177,1 | | 3\$180,515,492 + |
| PROVIDES FOR DIRECT SPEC MIDDLE AND HIGH SCHOOLS INCLUDED ARE FUNDS FOR R | IAL EDUCATION INSTRUCTION IN RESOURCE ROOM, SELF-CO EQUIRED RELATED SERVICES | N, SCHOOL SUPERVISION AND SI DNTAINED AND COLLABORATIVE ' SUCH AS MANDATED SPECH ANI | UPPORT SERVICES FOR ELEMEN TEAM CLASSROOM SETTINGS. A D COUNSELING. | TARY, LSO |
| 07 UNIVERSAL PRE-K - PS | \$769,567,696 8,301 | \$769,567,696 | 8,301 \$754,389,39 | 7 \$15,178,299 - |
| | | FULL-DAY PRE-KINDERGARTEN 7 R TEACHERS AND SUPPORT STAF1 | | OLDS |
| 09 EARLY CHILDHOOD PROGRAMS- PS | \$53,282,057 496 | \$53,282,057 | 496 \$54,564,66 | 9 \$1,282,612 + |
| SUPPORT STAFF. | Y OF EARLY CHILDHOOD PROC | GRAMS TO 0-4-YEAR-OLDS IN N | YC. PS COSTS INCLUDE SALAR | |
| PROVIDES FUNDING AND POS ARE THE COMMUNITY SCHOOL AND STUDENT PLACEMENT OF | ITIONS FOR FIELD-BASED A SUPERINTENDENTS, COMMUN FICES. ALSO INCLUDED ARI ION AND OPERATIONAL SUPP | DMINISTRATION AND OPERATION, ITY DISTRICT EDUCATION COUN E THE SEVEN BOROUGH FIELD SI DRT TO SCHOOLS AS WELL AS D. HEALTH AND WELLNESS. | AL SUPPORT OF SCHOOLS. IN CILS, FAMILY ENGAGEMENT ST UPPORT CENTERS THAT PROVID | CLUDED AFF, E |
| 21 CW SE INSTR & SCHL LEADERSHIP | \$1,358,149,737 16,487 | \$1,358,149,737 | 16,487 \$1,458,730,88 | 4 \$100,581,147 + |
| PROVIDES FOR DIRECT CITY STUDENTS IN SELF-CONTAIN INSTRUCTIONAL SUPPORT SEI NYSTL. | WIDE SPECIAL EDUCATION IN ED CLASSROOMS, AND HOME A RVICES AND RELATED SERVIC | NSTRUCTION AND SCHOOL SUPER AND HOSPITAL INSTRUCTION, AI CES. ALSO INCLUDED IS FUNDS | VISION FOR SEVERELY HANDIC LONG WITH APPROPRIATED FUN FOR CITYWIDE PLACEMENT AN | APPED IDS FOR ID |
| 23 SE INSTRUCTIONAL SUPPORT - PS | \$417,284,136 3,781 | \$417,284,136 | 3,786 \$446,359,45 | 8 \$29,075,322 + |
| SERVICES SUCH AS OCCUPAT MIDDLE, HIGH & CITYWIDE I | IONAL THERAPY, PHYSICAL ' PROGRAMS STUDENTS PERFORM | PORT FOR ALL CENTRALLY-MANA(THERAPY & NURSES. ALSO PROV MED IN SCHOOLS BY THE SCHOOL | VIDES FOR THE EVALUATIONS LS-BASED SUPPORT TEAMS. | ATED OF |
| 35 SCHOOL FACILITIES - PS | \$176,024,377 617 | \$178,158,735 \$2,134,3 | 58 + 610 \$195,835,76 | 3\$17,677,028 + |
| | -TO-DAY SCHOOL ENVIRONMEN | FIONS OF AROUND 1,300 BUILD NT OF AROUND ONE MILLION PUI | | SCHOOL |
| 37 PUPIL TRANSPORTATION - PS | \$10,573,270 135 | \$10,573,270 | 135 \$10,891,40 | 3 \$318,133 + |
| PROVIDES FOR SAFE, RELIAD HUNDREDS OF THOUSANDS OF | BLE, AND EFFICIENT TRANS STUDENTS ARE TRANSPORTED | PORTATION SERVICE FOR THE S' D EACH SCHOOL DAY BETWEEN HO R YELLOW BUSES AND ADMINISTI | TUDENTS OF NEW YORK CITY. OME AND SCHOOL. OFFICE OF | PUPIL |
| 39 SCHOOL FOOD SERVICES - PS | \$251,003,234 1,709 | \$251,003,234 | 1,650 \$258,798,09 | 0 \$7,794,856 + |
| | D AND NUTRITION SERVICES | SERVES CHILDREN IN THE BREA THESE PROGRAMS. | | HOOL |
| OVERSEES IT & STRATEGIC) PROJECTS, FINANCIAL SYST STRATEGY & REPORTING, FR ALTERNATIVE PROGRAMS; DI | ISTRATIVE ACTIVITIES ARE PARTNERSHIPS; CFO OVERSI EMS & BUSINESS OPERATION; INGES, MTA TAX, & CB; C EPUTY CHANCELLOR (DC) FOI | \$169,183,310 INCLUDED WITHIN THE FOLLOW. EES PASS THRUS, CAPITAL & GI S, SCHOOL BUDGET PLANNING, O O OVERSES ABSENT TEACHER I R PORTFOLIO PLANNING OVERSES ATTONS OVERSES ALTERNATIVE | 1,630 \$132,708,22 ING MAJOR DIVISIONS: COO RANTS, CROSS-FUNCTIONAL DE CONTRACTS & PURCHASING, BU RESERVE, ACCOUNTABLILTY, & ES CHARTER SCHOOLS, ENROLL LEARNING CENTERS, FACILIT | 2 \$36,475,088 - |
| PORTFOLIO PLANNING; DC 1 NON-PUBLIC SCHOOLS, TRAN OVERSEES SPECIAL INVESTI | SPORTATION, YOUTH DEVELO GATIONS, INTERGOVERNMENT DITIONAL DCS LEAD OFFICE | | ATIONS, AUDITOR GENERAL, & | LABOR, |

| | 040 | (CONT.) | | DEPARTME AGENCY EXPE | NT OF EDUCATI NSE BUDGET SU | | | | |
|-----------|---|--|--|---|--|--|--|---|------------------------------------|
| | | | | CU | RRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| | PROPRIATION | | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | PROVIDES FRINGH HEALTH INSURANC BENEFITS. | CE, PAYMENT | S TO WELFARE | FUNDS, ANNUI | TY CONTRIBUTI | ATION EMPLOYEES ONS, WORKERS' C | OMPENSATION | AND UNEMPLOYMI | FY, ENT |
| 1 CATE | GORICAL PROGRAMS | 3 - PS | \$1,334,955,90 | 7 7,934 \$1 | .336.552.157 | \$1,596,250 | + 7,934 \$ | 1,105,826,985 | \$230.725.17 |
| | PROVIDES FEDER: CATEGORICAL PR(EDUCATION CONSC SUPPLEMENTAL IN ELEMENTARY AND AND ELEVEN DIFT SPECIALIZED TR: PURPOSES AS PR(PROGRAMS SUCH J PRIORITIES. IN DRUG AND ALCOM(| AL AND STAT GGRAMS ARE DLIDATION A SSTRUCTION SECONDARY FERENT LANG AINING INT ANOTING INT AS EMPLOYME ADDITION, DL ABUSE PR | E FUNDS THAT GRANTS AND AW ND IMPROVEMEN IN BASIC SKIL EDUCATION ACT UAGES. FUNDS WIDE VARIETY EGRATION, MAT NT PREPARATIO THE STATE, TH EVENTION PROG | HAVE BEEN AL ARDS FROM NO T ACT (ECIA) LS SUCH AS R (ESEA) PROV PROVIDED THR OF TECHNICA H/SCIENCE ED N EDUCATION ROUGH THE OF RAMS WHICH P | LOCATED FOR S N-PUBLIC AGEN IS THE LARGE EMEDIAL READI JDES BILINGUA OUGH THE VOCA L SKILLS. CAT UCATION AND A AND BILINGUAL FICE OF ALCOH ROVIDE PEER G | PECIFIC PURPOSE CIES AND INSTIT ST OF THE FEDER NG AND MATHEMAT L INSTRUCTION T TIONAL AND TECH EGORICAL FUNDS DULT BASIC EDUC EDUCATION REIN OLISM AND SUBST | S. ALSO INC UTIONS. TIT AL PROGRAMS ICS. TITLE O CHILDREN NICAL EDUCA ARE ALSO UT ATION. CATE FORCE MANY ANCE ABUSE AND PARENT | LUDED IN LE 1 OF THE AND EMPHASIZES III OF THE OF LIMITED ENG TION ACT SUPPOI ILIZED FOR SUCI GORICAL STATE OF THE ABOVE SERVICES, FUNDI AL INVOLVEMENT | S LISH RT H |
| B-TOTAL P | ERSONAL SERVICES | 3 | 18,528,329,50 | 1 139250 \$18 = = | ,530,882,953 ====== | \$2,553,452 =========== | + 138016 1 | 9,022,905,934 | \$492,022,98 ========= |
| | | | | | | | | | |
| 1 | OTPS APPROPRIAT GENERAL EDUCATI | TION TO PUR | CHASE SUPPLIE | S, MATERIALS PPORT SERVIC | AND OTHER CO ES IN ELEMENT | NTRACTUAL SERVI | CES REQUIRE HIGH SCHOO | D TO SUPPORT | |
| 4 SE I | NSTR & SCH LEADE | ERSHIP -OT | \$9,824,93 | 1 | \$9,824,931 | | | \$9,824,931 | |
| | OTPS APPROPRIAT SPECIAL EDUCATI | TION TO PUR | CHASE SUPPLIE TIONAL AND SU | S, MATERIALS PPORT SERVIC | AND OTHER CO ES IN ELEMENT | NTRACTUAL SERVI ARY, MIDDLE AND | CES REQUIRE HIGH SCHOO | D TO SUPPORT | |
| | TER SCHOOLS PROVIDES FOR PA | AYMENTS TO | \$3,017,197,21 CHARTER SCHOO | 8 \$3 LS. | ,016,826,471 | \$370,747 | - \$ | | |
| 8 UNIV | PROVIDES FOR TH AND FOUR-YEAR-C REQUIRED TO SUB | HE DELIVERY DLDS. OTPS PPORT THE U | OF FREE, HIG COSTS INCLUDE PK PROGRAM. | H-QUALITY, F CONTRACTED | ULL-DAY PRE-K PROVIDERS, SU | INDERGARTEN TO | ALL OF NYC' LS, AND OTH | S THREE-YEAR-OI ER SERVICES | LDS |
| | Y CHILDHOOD PROC PROVIDES FOR TH PROVIDERS, SUPH | HE DELIVERY | OF EARLY CHI | LDHOOD PROGR | AMS TO 0-4-YE | | | | |
| 6 SCHC | OL SUPPORT ORGAN | NIZATION O | \$20,808,63 | 6 | \$20,808,636 | | | \$18,331,836 | |
| | OTPS APPROPRIAT SCHOOLS. INCLU SUPERINTENDENTS | IION PROVID JDED ARE TH S, COMMUNIT INCLUDED A SUPPORT T | ES FUNDING TO E MATERIALS, Y DISTRICT ED RE THE SEVEN O SCHOOLS AS | SUPPORT FOR SUPPLIES AND UCATION COUN BOROUGH FIEL | FIELD-BASED OTHER SERVIC CILS, FAMILY D SUPPORT CEN | TERS THAT PROVI | AND OPERATI OMMUNITY SC F, AND STUD DE BUSINESS | ONAL SUPPORT O HOOL ENT PLACEMENT , SPECIAL EDUCA | ATION |
| 2 CW S | E INSTR & SCHL I | LEADERSHIP | \$23,543,12 | 2 | \$24,720,278 | \$1,177,156 | + | \$23,543,122 | \$1,177,15 |
| | | TION TO PUR | CHASE SUPPLIE | S, MATERIALS | AND OTHER SE | RVICES REQUIRED | | | |
| 4 SE I | NSTRUCTIONAL SU | PORT - O | \$316,332,25 | 9 | \$316,332,259 | | | \$334,847,294 | \$18,515,03 |
| | | FION FOR CE RCHASE OF S PECIAL EDUC | NTRALLY-MANAG UPPLIES, MATE ATION INSTRUC | ED CONTRACTE RIALS AND OT TIONAL SUPPO | D-OUT RELATED HER SERVICES RT PROGRAMS. | SERVICES FOR A REQUIRED TO SUP | LL SPECIAL PORT ALL CE | EDUCATION STUD | ENTS |
| 6 SCHC | OL FACILITIES - | | \$992,676,86 | | | \$81,638,512 | | \$879,781,722 | |
| | OTPS APPROPRIAT MAINTENANCE OPP | TION TO PUR | CHASE SUPPLIE | S, MATERIALS OF SCHOOL F | AND OTHER SE ACILITIES. | | TO SUPPORT | CUSTODIAL AND | |
| 8 PIIPT | L TRANSPORTATION | OTPS | \$1,664,268.39 | | ,664,268,393 | | | 1,929,768,393 | |
| | PROVIDES FOR TH HUNDREDS OF THG (BECAUSE OF THI YOUNGER STUDENT PASSES TO RIDE | HE SAFE, RE DUSANDS OF SIR CONDITI TS ARE SERV | LIABLE AND EF STUDENTS ARE ON) SPECIAL E ED BY STOP-TO | FICIENT TRAN TRANSPORTED DUCATION PUP -SCHOOL YELL TRAIN LINES. | SPORTATION SE EACH SCHOOL D ILS RECEIVE D OW BUS SERVIC | RVICE FOR THE S AY BETWEEN HOME OOR-TO-DOOR SER | TUDENTS OF AND SCHOOL VICE ON CON PUPILS RECE | NEW YORK CITY. . WHEN REQUIREI TRACT YELLOW BU IVE FREE FARE | JSES. |
| 0 8040 | OL FOOD SERVICES | 3 - OTPS | \$295,285,76 | | \$295,285,760 | | | \$295,285,760 | |

| 040 (CO1 | IT.) | DEPARTMENT OF EDUCAT AGENCY EXPENSE BUDGET S | ION UMMARY | | |
|--|--|---|--------------------------------------|--|--|
| | | | | | |
| | | CURRENT MODIFI | 0.0.4 | PRELIMINARY | 0005 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRIATI | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIAT | CHANGE FROM MODIFIED ION (+/-) |
| | | | | | |
| OTPS APPROPRIATION T SERVICES OPERATIONS | | | | TO SUPPORT SCHOOL FOOD | |
| 442 SCHOOL SAFETY - OTPS | \$328,528,69 | | | | 3 \$11,154,408 + |
| OTPS APPROPRIATION T | O PROVIDE FOR ALL : | | | Y WITH THE POLICE DEPAR | TMENT. |
| 444 ENERGY AND LEASES - OTPS | \$841,099,59 | | | | 7 \$101,940 - |
| PROVIDES FOR LIGHT A | ND DOWER SERVICES I | UNDER THE AUSPICES OF TH | F DEDARTMENT OF | CITYWIDE ADMINISTRATIVE | |
| SERVICES, FUEL FOR H ALL CITY-FUNDED DEPA SCHOOLS, SPECIAL EDU | HEATING AND AUTOMOT ARTMENT OF EDUCATION JCATION AND CENTRAL | IVE PURPOSES UNDER THE A N LEASES CONSISTING OF S ADMINISTRATION. | USPICES OF THE I PACE FOR THE COM | DEPARTMENT OF EDUCATION, MUNITY SCHOOL DISTRICTS | AND , HIGH |
| 454 CENTRAL ADMINISTRATION - | OTPS \$128,441,29 | 5128,441,295 | | \$109,132,64 | 3 \$19,308,654 - |
| OTPS APPROPRIATION T ADMINISTRATIVE OPERA | O PURCHASE SUPPLIE: ATIONS. | S, MATERIALS AND OTHER S | ERVICES REQUIRED | | |
| 470 SE PRE-K CONTRACT PMTS - | OTPS \$929,191,95 | \$929,191,955 | | \$882,706,41 | 1 \$46,485,544 - |
| TRANSPORTATION, TO H | MENTS TO SCHOOL DI PRE-SCHOOL CHILDREN | STRICTS TO PROVIDE SPECI | | SERVICES, INCLUDING | |
| 472 CONTRACT SCHOOLS/FOSTER/C | CH 68 \$1,059,926,96 | 6 \$1,059,926,966 | | \$1,009,926,96 | 6 \$50,000,000 - |
| PROVIDES FOR THE PAY AND NON-RESIDENT TU | MENTS TO IN-STATE | AND OUT-STATE CONTRACT S | | DEAF SCHOOLS, CARTER CA | SES, |
| 474 NPS & FIT PMTS - OTPS | \$162,699,62 | 9 \$163,134,979 | \$435,350 | + \$89,492,26 | 8 \$73,642,711 - |
| PROVIDES FOR THE PAY | MENTS TO NON-PUBLI | C SCHOOLS AND FASHION IN | STITUTE OF TECHN | IOLOGY (FIT). | |
| 482 CATEGORICAL PROGRAMS - 01 | PS \$1,088,206,17 | 7 \$1,125,576,064 | \$37,369,887 | + \$746,417,79 | 9 \$379,158,265 - |
| | | | |) TO SUPPORT CATEGORICAL | |
| SUB-TOTAL OTHER THAN PERSONAL SI | ERVIC 12,970,670,24 | 1 \$13,091,420,116 | \$120,749,875 | + 12,451,597,27 | 0 \$639,822,846 - |
| TOTAL DEPARTMENT | 31,498,999,74 | 2 139250 \$31,622,303,069 | \$123,303,327 | + 138016 31,474,503,20 | 4 \$147,799,865 - |
| LESS INTRA-CITY SALES | \$13,258,98 | 4 \$83,774,552 | \$70,515,568 | + \$11,113,47 | 2 \$72,661,080 - |
| NET TOTAL DEPARTMENT | 31,485,740,75 | | | | ,, |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | | 5 \$14,136,678,285 | | 16,063,825,08 | 0 \$1,927,146,795 + |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | 13,119,347,20 | | 75,000 | | |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 13,119,347,20 3,349,94 4,062,968,19 | 4 3,349,944 2 4,062,968,192 | | 3,352,93 | |
| TOTAL | 31,485,740,75 | \$31,538,528,517 | \$52,787,759 | + 31,463,389,73 | 2 \$75,138,785 - |
| | | | | | |
| NOTES: 1. IN ADDITION TO THE 20 BENEFITS OF \$345,531,349 ARE API \$85,483,770 IN THE FY 2025 PREL ASSOCIATED COSTS FOR DEBT SERVIC PURCHASE AND CITY GUARANTEED DEI COMTRIBUTION AGENCY. THE WHICH THE APPROPRIATION IS INCLU 138,016 FULL-TIME EMPLOYEES AS (HOURLY APPROPRIATIONS IN 2025 ST CITY-FUNDED. | LE OF \$2,583,486,665 BT. ADDITIONALLY, AS PENSION AMOUNT SHOI DED IN THE UNIT OF | I ARE APPROPRIATED IN TH SSOCIATED COSTS FOR PENS WN INCLUDES INTRA-CITY H APPROPRIATION 482 2 | UNDS OF \$1,700,9 THE PRELIMINARY | AGENCY WHICH INCLUDES PA 033,041 ARE APPROPRIATED 0,972 IN THE FY 2025 PRE 7 BUDGET FOR FISCAL YEAR | YMENTS FOR LEASE IN THE PENSION LIMINARY BUDGET FOR 2025 PROVIDES FOR |

| | 042 | 1 | CITY UNIVERSITY AGENCY EXPENSE | SODGEI SOM | IMARI | | | |
|---|--|---|---|--|--|--|--|---|
| SENCY FUNC | | | | | | | | |
| GOVERN NCLUDE 11 ENTER, A C NIVERSITY- | NED BY A SEVENTEEN MEMBER : SENIOR COLLEGES, 7 COMMUN SRADUATE SCHOOL OF JOURNAL WIDE PROGRAMS. CUNY ALSO | ITY COLLEGES, TI ISM, A LAW SCHOO SPONSORS THE HUI | HE SCHOOL OF PRO DL, AN AFFILIATE NTER CAMPUS SCHO | DFESSIONAL ED MEDICAL DOLS. | L STUDIES, THE MA L SCHOOL, A CENT | ACAULAY HO RAL ADMINI | ONORS COLLEGE, ISTRATION, AND | A GRADUATE VARIOUS |
| | | | | r modifiei | | | PRELIMINARY | |
| | | ADOPTED 1 | | | A . | FULL-TIME | FOR FY | 2025 CHANGE FROM |
| NITS OF AF | PPROPRIATION | BUDGET I FOR FY 2024 | BUDGETED POSITIONS APPR | OPRIATION | CHANGE FROM 1 ADOPTED 1 N (+/-) | BUDGETED POSITIONS ======== | APPROPRIATI | MODIFIED ON (+/-) |
| 02 COMM | MUNITY COLLEGE PS | \$905,035,951 | 5,803 \$906, | 248,452 | \$1,212,501 + | 5,803 | \$877,892,478 | \$28,355,974 |
| | FUNDS ARE APPROPRIATED T COLLEGES. THESE SCHOOLS COMMUNITY COLLEGES, AND ASSOCIATE DEGREE, THESE DISCOVERY, ADULT CONTINU PROGRAMS. | INCLUDE BRONX, (GUTTMAN COMMUNIT SCHOOLS ALSO PRO ING EDUCATION, 1 | QUEENSBOROUGH, B FY COLLEGE. IN A OVIDE OTHER SPEC PRE-FRESHMAN SUM | CINGSBOROU ADDITION T CIAL PROGE MMER BASIC | JGH, BOROUGH OF I TO THOSE PROGRAM RAMS INCLUDING AN | MANHATTAN, S OFFERED DULT LITEF TE-FUNDED | , HOSTOS, LAGU LEADING TO AN RACY, COLLEGE CATEGORICAL | ARDIA |
| 04 HUNI | FER SCHOOLS-PS | \$21,629,577 | 221 \$21, | 629,577 | | | \$21,629,577 | |
| | FUNDS ARE APPROPRIATED T ATTENDING THE HUNTER CAM SPONSORED BY CITY UNIVER | O PROVIDE FOR TH PUS SCHOOLS. TH | HE EDUCATION OF | ALL PRESC | CHOOL, ELEMENTAR ENSIVE EDUCATION | Y AND SECO | ONDARY STUDENT | S ILDREN |
| | | **** | < | | | 6 0 0 4 | ¢899 522 055 | \$28.355.974 |
| | PERSONAL SERVICES MUNITY COLLEGE-OTPS | \$495,183,717 | \$572, | 799,958 | | | \$333,741,267 | \$239,058,691 |
| | | \$495,183,717 | \$572, | 799,958 | \$77,616,241 + | | \$333,741,267 | \$239,058,691 |
| 01 COMN | MUNITY COLLEGE-OTPS | \$495,183,717 RCHASE SUPPLIES \$1,556,296 | \$572, , MATERIALS AND \$1, | 799,958 OTHER SER | \$77,616,241 + RVICES REQUIRED | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 | \$239,058,691 LLEGE |
| 01 COMN | AUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PU OPERATIONS. TER SCHOOLS-OTPS | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES | \$572, , MATERIALS AND \$1, , MATERIALS AND | 799,958 OTHER SEF | \$77,616,241 + RVICES REQUIRED / | TO SUPPORT | \$333,741,267 T COMMUNITY CO \$1,556,296 T HUNTER CAMPU | \$239,058,691 LLEGE S |
| 01 сомм 03 нимл | AUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PU OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PU SCHOOLS OPERATIONS. | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 | \$77,616,241 + RVICES REQUIRED ' | TO SUPPORI | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 | \$239,058,691 S |
| 01 сомм 03 нимт 12 senj | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PU OPERATIONS. FER SCHOOLS-OTPS OTPS APPROPRIATION TO PU SCHOOLS OPERATIONS. | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI(| \$572, , MATERIALS AND , MATERIALS AND \$35, DR COLLEGE EXPEN | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 ISES FUNDE | \$77,616,241 + RVICES REQUIRED ' RVICES REQUIRED ' | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 | \$239,058,691 S |
| 01 COMM 03 HUNJ 12 SENJ | AUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PU OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PU SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENIO | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 ISES FUNDE | \$77,616,241 + RVICES REQUIRED ' RVICES REQUIRED ' | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 | \$239,058,691 LLEGE |
| 01 COMM 03 HUN3 12 SEN3 19 UB-TOTAL C | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PU: OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PU: SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI \$531,740,013 \$1,458,405,541 | \$572 , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN \$609, ===== 6,024 \$1,537, | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 ISES FUNDE 356,254 ===== 234,283 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 | \$239,058,691 LLEGE S S k 239,058,691 |
| 01 COMM 03 HUN3 12 SEN3 19 -TOTAL C TOTAL | AUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PUI SCHOOLS OPERATIONS. LOR COLLEGE OTPS PROVIDES FOR THE PREFUND OTHER THAN PERSONAL SERVIC | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI \$531,740,013 \$1,458,405,541 | \$572 , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN \$609, ===== 6,024 \$1,537, | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 ISES FUNDE 356,254 ===== 234,283 | \$77,616,241 + RVICES REQUIRED A RVICES REQUIRED A ED BY THE STATE. \$77,616,241 + | TO SUPPORT | \$333,741,267 T COMMUNITY CO \$1,556,296 T HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 | \$239,058,691 LLEGE S \$ \$239,058,691 \$267,414,665 |
| 01 COMM 03 HUN7 02 SEN1 04 05 05 05 05 05 05 05 05 05 05 05 05 05 | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PUI SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREPUND DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI \$531,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586 | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, OR COLLEGE EXPEN \$6,024 \$1,537, \$116, \$1,421, | 799,958 OTHER SEF 556,296 OTHER SEF 0000,000 ISES FUNDE 356,254 234,283 076,697 157,586 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + \$78,828,742 + | TO SUPPORT | \$333,741,267 T COMMUNITY CO \$1,556,296 T HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 \$1,222,834,382 | \$239,058,691 LLEGE |
| D1 COMM D3 HUNT 12 SENI JB-TOTAL C TOTAL ESS INT NET TC | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PUI SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI \$531,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586 | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN \$609, ===== 6,024 \$1,537, \$116, \$1,421, | 799,958 OTHER SEF 556,296 OTHER SEF 000,000 SES FUNDE 234,283 076,697 157,586 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + \$78,828,742 + | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 \$1,222,834,382 \$936,152,719 | \$239,058,691 LLEGE S S \$239,058,691 \$267,414,665 \$69,091,461 \$198,323,204 \$85,877,578 |
| D1 COMM D3 HUNT 12 SENI JB-TOTAL C TOTAL ESS INT NET TC | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PUI SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENIO \$1,458,405,541 \$37,247,955 \$1,421,157,586 \$1,022,030,297 14,076,763 | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN \$6,024 \$1,537, \$116, \$1,421, \$1,022, 14, | 799,958 OTHER SER 556,296 OTHER SER 000,000 SES FUNDE 234,283 076,697 157,586 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + \$78,828,742 + | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 \$1,222,834,382 \$936,152,719 14,076,763 | \$239,058,691 LLEGE S S \$239,058,691 \$267,414,665 \$69,091,461 \$198,323,204 \$85,877,578 |
| 01 COMM 03 HUNT 12 SENI UB-TOTAL C TOTAL ESS INT NET TC UNDING SUU UNDING SUU CITY F OTHER CAPITY STATE | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. TER SCHOOLS-OTPS OTPS APPROPRIATION TO PUI SCHOOLS OPERATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY SUNDS CATEGORICAL AL FUNDS - I.F.A. | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENI(\$531,740,013 \$1,458,405,541 \$37,247,955 \$1,421,157,586 \$1,022,030,297 14,076,763 272,604,900 | \$572, , MATERIALS AND \$1, , MATERIALS AND \$35, DR COLLEGE EXPEN 6,024 \$1,537, \$116, \$1,421, \$1,022, 14, 272, | 799,958 OTHER SER 556,296 OTHER SER 000,000 ISES FUNDE 234,283 076,697 157,586 030,297 076,763 604,900 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + \$78,828,742 + | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 \$1,222,834,382 \$936,152,719 | \$239,058,691 LLEGE S S \$239,058,691 \$267,414,665 \$69,091,461 \$198,323,204 \$85,877,578 |
| 01 COMM 03 HUNT 12 SENI UB-TOTAL C TOTAL ESS INT NET TC UNDING SUN UNDING SUN CITY F OTHER CAPITY STATE | MUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. OTPS APPROPRIATION TO PUI SCHOOLS-OTPS OTPS APPROPRIATIONS. IOR COLLEGE OTPS PROVIDES FOR THE PREFUND OTHER THAN PERSONAL SERVIC DEPARTMENT FRA-CITY SALES DTAL DEPARTMENT MMARY | \$495,183,717 RCHASE SUPPLIES \$1,556,296 RCHASE SUPPLIES \$35,000,000 ING OF ALL SENIO \$1,458,405,541 \$37,247,955 \$1,421,157,586 \$1,022,030,297 14,076,763 | \$572, , MATERIALS AND \$1 , MATERIALS AND \$35, DR COLLEGE EXPEN 6,024 \$1,537, \$116, \$1,421, \$1,022, 14, 272, 112, | 799,958 OTHER SER 556,296 OTHER SER 000,000 ISES FUNDE 234,283 076,697 157,586 030,297 076,763 604,900 445,626 | \$77,616,241 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$77,616,241 + \$78,828,742 + \$78,828,742 + | TO SUPPORT | \$333,741,267 F COMMUNITY CO \$1,556,296 F HUNTER CAMPU \$35,000,000 \$370,297,563 \$1,269,819,618 \$46,985,236 \$1,222,834,382 \$1,222,834,382 \$936,152,719 14,076,763 272,604,900 | \$239,058,691 LLEGE S S \$239,058,691 \$267,414,665 \$69,091,461 \$198,323,204 \$85,877,578 |

SERVICE FOR \$76,667,112 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUIGET FOR FISCAL YEAR 2025 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3,351 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,351 WILL BE CITY FUNDED.

| | 054 | | | COMPLAINT REVIEW XPENSE BUDGET SU | | | | |
|---|---|---|-------------------------------|--|---|--------------------------------------|---|---|
| | | | | | | | | |
| EXCESSIVE TO RACE, E PROSECUTES | ICTION: INVESTIGATES, AND HEARS CO USE OF FORCE, ABUSE OF AUT THNICITY, RELIGION, GENDER S OFFICERS AND RECOMMENDS D | HORITY, DISCOUR , SEXUAL ORIENT ISCIPLINARY ACT | TESY, OR ATION ANI ION. | USE OF OFFENSIV D DISABILITY. M | YE LANGUAGE, INC NAKES FINDINGS O | LUDING BUT N COMPLAIN | NOT LIMITED TO TS, AND, BASED | SLURS RELATING ON FINDINGS, |
| | | | | | | | | |
| | | ADOPTED 1 | FULL-TIM | FOR FY 20 | 24 CHANGE FROM | | FOR FY 2 | UDGET 025 CHANGE FROM |
| | APPROPRIATION | BUDGET I FOR FY 2024 | BUDGETED POSITIONS | S APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| 001 CCR | | \$20,833,540 | 259 | | | | | \$2,184,119 - |
| | RESPONSIBLE FOR AGENCY A PROSECUTING AND RECOMEND DEPARTMENT. | DMINISTRATION II | NCLUDING | | | | | CE |
| | | | | | | | | |
| SUB-TOTAL | PERSONAL SERVICES | \$20,833,540 ========== | 259 | \$20,833,540 ======= | | 228 | \$18,649,421 | \$2,184,119 - |
| | RB-OTPS | \$4,609,443 | | \$4,781,483 | \$172,040 | + | \$3,983,183 | \$798,300 - |
| | RB-OTPS | \$4,609,443 | | \$4,781,483 | \$172,040 | + | \$3,983,183 | \$798,300 - |
| 002 CCR | RB-OTPS | \$4,609,443 RCHASE SUPPLIES | | \$4,781,483 ALS AND OTHER SE | \$172,040 RVICES REQUIRED | + TO SUPPOR | \$3,983,183 T THE OPERATION | \$798,300 - S OF |
| 002 CCR SUB-TOTAL | RB-OTPS OTPS APPROPRIATION TO PU THE AGENCY. | \$4,609,443 RCHASE SUPPLIES \$4,609,443 | , MATERI/ | \$4,781,483 ALS AND OTHER SE \$4,781,483 | \$172,040 RVICES REQUIRED \$172,040 | + + | \$3,983,183 T THE OPERATION \$3,983,183 | \$798,300 - S OF \$798,300 - |
| 002 CCR SUB-TOTAL TOTAL | RB-OTPS OTPS APPROPRIATION TO PU THE AGENCY. OTHER THAN PERSONAL SERVIC | \$4,609,443 RCHASE SUPPLIES \$4,609,443 | , MATERI <i>)</i> 259 | \$4,781,483 ALS AND OTHER SE \$4,781,483 \$25,615,023 | \$172,040 RVICES REQUIRED \$172,040 | + TO SUPPOR + + 228 | \$3,983,183 T THE OPERATION \$3,983,183 \$22,632,604 | \$798,300 - S OF |
| 002 CCR SUB-TOTAL TOTAL NET T FUNDING SU CITY OTHER | RE-OTPS OTPS APPROPRIATION TO PU THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT MMARY FUNDS C CATEGORICAL | \$4,609,443 RCHASE SUPPLIES \$4,609,443 \$25,442,983 \$25,442,983 | , MATERI, | \$4,781,483 ALS AND OTHER SE \$4,781,483 ====== \$25,615,023 \$25,615,023 | \$172,040 RVICES REQUIRED \$172,040 \$172,040 \$172,040 | + TO SUPPOR + + 228 + | \$3,983,183 T THE OPERATION \$3,983,183 \$22,632,604 \$22,632,604 | \$798,300 - S OF \$798,300 - - \$2,982,419 - \$2,982,419 - |
| 002 CCR SUB-TOTAL TOTAL TOTAI FUNING SU OTHER CAPIT STATE FEDER | RB-OTPS OTPS APPROPRIATION TO PU THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT TOTAL DEPARTMENT IMMARY FUNDS CATEGORICAL FALFUNDS - I.F.A. | \$4,609,443 RCHASE SUPPLIES \$4,609,443 \$25,442,983 \$25,442,983 | , MATERI, | \$4,781,483 ALS AND OTHER SE \$4,781,483 \$25,615,023 \$25,615,023 \$25,615,023 | \$172,040 RVICES REQUIRED \$172,040 \$172,040 \$172,040 | + TO SUPPOR' + + 228 + | \$3,983,183 T THE OPERATION \$3,983,183 \$22,632,604 \$22,632,604 | \$798,300 - S OF \$798,300 - \$2,982,419 - \$2,982,419 - |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,766,430 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,431,629 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 228 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

| 056 | | AGENCY EX | PENSE BUDGET SU | | | | |
|--|---|--|---|---|--|--|---|
| | | | | | | | |
| GENCY FUNCTION: PROTECTS THE LIVES AND PROPERTY O VVESTIGATES REPORTED PAST CRIME; | APPREHENDS OFFEN | DERS; AND | ENSURES ORDER A | T PUBLIC EVENTS | | | |
| | | | CURRENT MODIFIE | | | | |
| | ADOPTED | FULL-TIME | FOR FY 20 | 24 CHANGE FROM | FULL-TIME | FOR FY 2 | 025 CHANGE FROM |
| NITS OF APPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITIONS | APPROPRIATIO | ADOPTED N (+/-) ==================================== | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) ==================================== |
|)1 OPERATIONS | \$1,432,212,35 | 6 7,449 | \$1,429,825,005 | \$2,387,351 | - 7,124 \$ | 1,509,269,362 | \$79,444,357 |
| RESPONSIBLE FOR COORDI RESPONSIBILITY INCLUDE CRIMES IN PROGRESS, IN THAT AFFECT THE QUALIT PATROL SERVICES BUREAU THE DETECTIVE BUREAU I PERSONS, RECOVERS STOL BUREAU AND THE COMMUNI | NATING ALL ENFOR S THE PROTECTION VESTIGATION OF R Y OF LIFE IN THE MAINTAINS PATRO NVESTIGATES CRIM EN PROPERTY, AND CATIONS DIVISION | CEMENT OPE OF LIFE A EPORTED CR CITY. THI L OF ALL P E COMPLAIN COORDINAT PROVIDE L | RATIONS THROUGH ND PROPERTY, RE IMES, APPREHENS MISSION IS AC UBLIC STREETS, TS AND CRIMINAL ES GANG, NARCOT OGISTICAL, COMM | DUT THE DEPARTM SPONDING TO EME ION OF VIOLATOR COMPLISHED THRO HIGHWAYS, PARKS OFFENDERS, LOC ICS AND VICE EF UNICATION AND T | ENT. THE PR RGENCY CALL S, AND ADDR UGH THE FOL , PARKWAYS ATES MISSIN FORTS. THE RANSPORTATI | S, ESPECIALLY ESSING CONDITI LOWING BUREAUS AND THOROUGHFA G AND WANTED SUPPORT SERVIC ON SUPPORT. | ONS : THE RES. ES |
| 2 EXECUTIVE MANAGEMENT | \$358,431,60 | 2 2,502 | \$358,431,602 | | 2,357 | \$358,570,138 | \$138,536 |
| SUPPORTS THE POLICE CO INCLUDING INTERNAL INV CORRUPTION ALLEGATIONS | MMISSIONER IN TH ESTIGATIONS WHIC | E OVERALL H MONITOR | RESPONSIBILITY THE INTEGRITY O | OF DIRECTING AN | D CONTROLLI | NG THE DEPARTM | ENT, GATES |
|)3 SCHOOL SAFETY- P.S. | | | \$263,728,203 | | | | |
| RESPONSIBLE FOR THE MA | INTENANCE OF ORD | ER AND SEC | | OUND PUBLIC SCH | OOLS. | | |
|)4 ADMINISTRATION-PERSONNEL | | 3 2,137 | \$281,720,494 | \$3,641,341 | + 2,083 | \$289,900,105 | |
| TO PROVIDE THE ADMINIS INCLUDE THE MANAGEMENT HEALTH SERVICES DIVISI SELECTION, HEALTH SERV EMPLOYMENT PRACTICES. RESOURCES, AND SAFEGUA DEPARTMENT. | INFORMATION SYS ON AND APPLICANT ICES, EMPLOYEE B ADDITIONAL SUPPO | ONNEL CAPA TEMS DIVIS PROCESSIN ENEFITS, T RT UNITS A | ION, FISCAL AFF G. THE PERSONNE RAINING, CAREER RE RESPONSIBLE | ENCY TO FUNCTIO AIRS, QUARTERMA L BUREAU ADMINI DEVELOPMENT, L FOR ACCOUNTING | N. THE ADMI STER AND BU STERS RECRU ABOR RELATI FUNCTIONS, | NISTRATIVE UNI ILDING UNITS, ITMENT AND ONS, AND FAIR CONTROL OF OTP | s |
| 6 CRIMINAL JUSTICE | \$66,808,92 | 4 397 | \$66,808,924 | | 397 | \$69,210,962 | \$2,402,038 |
| RESPONSIBLE FOR THE SU TRANSPORTATION AND DET EXECUTION OF WARRANTS. | PERVISION OF ARR ENTION OF PRISON | EST PROCES ERS. COORD | SING, THE OPERA INATES AND DIRE | TION OF PRE-ARR CTS THE PROCESS | AIGNMENT FA ING, INVEST | CILITIES, AND IGATION, AND | |
| 07 TRAFFIC ENFORCEMENT | \$170,054,29 | 8 3,243 | \$170,054,298 | | 3,243 | \$181,822,020 | \$11,767,722 |
| RESPONSIBLE FOR THE EN RESTRICTING THE PARKIN INCLUDES THE ISSUANCE RULES AND REGULATIONS. | FORCEMENT OF LAW G OF VEHICLES AN OF TICKETS, SUMM | S, RULES A D THE MOVE ONSES, COM | ND REGULATIONS MENT AND CONDUC PLAINTS AND OTH | PROHIBITING, DI T OF VEHICULAR ER PROCESSES FO | RECTING, CC AND PEDESTR R THE VIOLA | NTROLLING OR IAN TRAFFIC. TION OF SUCH L | AWS, |
| 8 TRANSIT POLICE-PS | \$288,593,97 | | \$288,593,970 | | | \$300,850,619 | |
| RESPONSIBLE FOR PROVID CONFIDENCE OF THE RIDI | ING A SAFE AND O NG PUBLIC IN ORD | RDERLY ENV ER TO ENHA | IRONMENT WITHIN NCE THE MAXIMUM | THE TRANSIT SY USE OF THE SUB | STEM AND PR WAY. | OMOTE THE | |
| 9 HOUSING POLICE-PS | \$238,516,52 | 7 2,391 | \$238,516,527 | | 2,391 | \$248,417,420 | \$9,900,893 |
| RESPONSIBLE FOR PROVID THE IMPARTIAL ENFORCEM OF THE RESIDENTS OF PU FEAR. | ING A SAFE AND S ENT OF LAWS AND BLIC HOUSING BY | ECURE ENVI THE SENSIT PROTECTING | RONMENT IN UNIO IVE DELIVERY OF LIFE AND PROPE | N WITH THE PUBL POLICE SERVICE RTY AND PROVIDI | IC HOUSING . IMPROVE T NG A SAFE E | COMMUNITY THRO HE QUALITY OF NVIRONMENT FRE | LIFE E OF |
| 10 PATROL - PS | \$1,872,445,49 | 0 20,764 | \$1,874,616,196 | \$2,170,706 | + 20,764 \$ | 1,691,464,958 | \$183,151,238 |
| PROTECTS LIFE AND PROP THE CITY OF NEW YORK. MINIMIZE HARM, AND MAX | ERTY, REDUCES CR DEPLOYS SUFFICI | IME, AND I ENT UNIFOR ETY. | MPROVES THE QUA | LITY OF LIFE OF THE SERVICE TO | THE CITIZE RESPOND TO | NS AND VISITOR EMERGENCIES, | SOF |
| 6 COMMUNICATIONS - PS | \$119,468,25 | 8 1,729 | \$119,468,258 | | 1,729 | \$123,543,811 | \$4,075,553 |
| PROVIDES PROMPT SERVIC PUBLIC FOR POLICE, FIR AND EFFICIENT MANNER. | E TO EMERGENCY C E, AND MEDICAL A FACILITATES COM | ALLS FROM SSISTANCE MUNICATION | THE PUBLIC. DI BY DISPATCHING S WITH OTHER PO | RECTS AND CONTR APPROPRIATE RES LICE AGENCIES. | OLS EMERGEN OURCES IN A | CY CALLS FROM PROMPT, EFFEC | TIVE, |
| 20 INTELLIGENCE AND COUNTERTER | RO \$235,542,82 | 6 1,534 | \$235,542,826 | | 1,534 | \$250,735,562 | \$15,192,736 |
| THE COUNTERTERRORISM B AND, WORKING WITH FEDE SECURITY MEASURES FOR INTELLIGENCE BUREAU CO ENFORCEMENT ORGANIZATI | RAL, STATE, AND THESE LOCATIONS. NDUCTS PROFESSIO | LOCAL AGEN PROVIDES NAL AND JU | CIES, AND PRIVA COUNTER TERROR DICIOUS INTELLI | TE SECTOR ORGAN ISM TRAINING FO GENCE-GATHERING OF NYC. | IZATIONS. R FIRST RES . INTERACT | DEVELOPS PLANS PONDERS. THE | FOR |
| | | | | | | | |

| | 056 (CONT | | | | | |
|---|--|--|---|---|--|---|
| | | | CURRENT MO | DIFIED BUDGET FY 2024 | PRELIMINARY | BUDGET 2025 |
| | | | FULL-TIME BUDGETED | CHANGE FROM ADOPTED | FULL-TIME | CHANGE FROM MODIFIED |
| | PPROPRIATION | | POSITIONS APPROPR | 1A110N (+/-) | POSITIONS APPROPRIATI | |
| | | | | | | |
| | INCIDENTS OR EVENTS. | OVERSEES BOROUGH- N PARTICIPATION PR | BASED COMMUNITY REL OGRAMS. DEVELOPS AN | ATIONS INITIATIVES, ND MAINTAINS THE DEP | G SIGNIFICANT COMMUNITY SPECIAL OUTREACH PROGRAM ARTMENT'S YOUTH PROGRAMS | |
| JB-TOTAL P | PERSONAL SERVICES | \$5,319,889,788 =========== | 49,645 \$5,327,306 | ,303 \$7,416,515 ==== | + 48,844 \$5,309,234,546 | \$18,071,757 |
|)0 OPEF | | | | | + \$29,110,813 TO SUPPORT OPERATIONS. | |
|)0 EXEC | CUTIVE MANAGEMENT-OTPS | | | ,971 \$89,410,181 | | \$82,485,822 |
| | OTPS APPROPRIATION TO MANAGEMENT OPERATIONS | PURCHASE SUPPLIES | , MATERIALS AND OTH | ER SERVICES REQUIRED | TO SUPPORT EXECUTIVE | |
|)0 SCHC | OOL SAFETY- OTPS OTPS APPROPRIATION TO DIVISION. | | , MATERIALS, AND OT | | | \$3,207,531 |
|)0 ADMI | INISTRATION-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT | | , MATERIALS, VEHICL | | | \$55,372,989 |
| 0 0000 | MUNICATIONS - OTPS | \$42,443,922 | | | \$42,078,546 | \$365,376 |
| | | | , MATERIALS AND OTH | ER SERVICES REQUIRED | TO SUPPORT THE COMMUNIC | |
| 0 CRIM | OPERATIONS. | PURCHASE SUPPLIES | , MATERIALS AND OTH | ER SERVICES REQUIRED | \$590,351 TO SUPPORT CRIMINAL JUS | TICE |
| 0 TRAF | FFIC ENFORCEMENT-OTPS | \$10.823.425 | \$10,449 | .096 \$374.329 | - \$9,592,600 | \$856,496 |
| | | | | | RT TRAFFIC ENFORCEMENT. | |
| I | | | | | | |
| | | | | | + \$2,474,958 | |
| 00 PATF | AND HOUSING BUREAU OP | ERATIONS. | | | | |
| | AND HOUSING BUREAU OP | ERATIONS. | | | \$5,103,321 | |
| | AND HOUSING BUREAU OPI | RRO \$5,103,321 PURCHASE SUPPLIES | \$5,103 , MATERIALS AND OTH | ,321 | \$5,103,321 TO SUPPORT THE INTELLIG | |
| 0 INTE | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTEN OTPS APPROPRIATION TO | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. | \$5,103 , MATERIALS AND OTH | ,321 | + \$445,214,063 | \$203,617,206 |
| 0 INTE B-TOTAL C | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTE OTPS APPROPRIATION TO AND COUNTERTERRORISM 1 | RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 | \$5,103 , MATERIALS AND OTH | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 | + \$445,214,063 | \$203,617,206 |
| 0 INTE VB-TOTAL C TOTAL | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTE OTPS APPROPRIATION TO AND COUNTERTERRORISM | RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 | \$5,103 , MATERIALS AND OTH \$648,831 ======= 49,645 \$5,976,137 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 | + \$445,214,063 + 48,844 \$5,754,448,609 | \$203,617,206 \$221,688,963 |
| 0 INTE B-TOTAL C TOTAL SS INT | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTEN OTPS APPROPRIATION TO AND COUNTERTERORISM I OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 \$5,804,732,726 \$239,984,669 | \$5,103 , MATERIALS AND OTH \$648,831 ======== 49,645 \$5,976,137 \$242,480 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 ,572 \$171,404,846 ,702 \$2,496,033 | + \$445,214,063 + 48,844 \$5,754,448,609 + \$249,315,021 | \$203,617,206 \$221,688,963 \$6,834,319 |
| 0 INTE B-TOTAL C TOTAL SS INT NET TC | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTEN OTPS APPROPRIATION TO AND COUNTERTERORISM OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 | \$5,103 , MATERIALS AND OTH \$648,831 ======= 49,645 \$5,976,137 \$242,480 \$5,733,656 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 ,572 \$171,404,846 ,702 \$2,496,033 ,870 \$168,908,813 | + \$445,214,063 + 48,844 \$5,754,448,609 + \$249,315,021 + \$5,505,133,588 | \$203,617,206 \$221,688,963 \$6,834,319 \$228,523,282 |
| 0 INTE B-TOTAL C TOTAL SS INT NET TC SIT TC CITY F OTHER | AND HOUSING BUREAU OP ELLIGENCE AND COUNTERTEN OTPS APPROPRIATION TO AND COUNTERTERRORISM OTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 \$5,804,732,726 \$239,984,669 \$5,564,748,057 \$5,552,251,375 | \$5,103 , MATERIALS AND OTH \$648,831 ======== 49,645 \$5,976,137 \$242,480 \$5,733,656 \$5,552,251 1,181 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 .572 \$171,404,846 ,702 \$2,496,033 .870 \$168,908,813 .375 ,578 1,181,578 | <pre>TO SUPPORT THE INTELLIG</pre> | \$203,617,206 \$221,688,963 \$6,834,319 \$228,523,282 \$66,038,476 1,181,578 |
| 0 INTE B-TOTAL C TOTAL SS INT NET TC NDING SUM CITY F OTHER CAPITA STATE FEDERA | ADD HOUSING BUREAU OP) ELLIGENCE AND COUNTERTER OTPS APPROPRIATION TO AND COUNTERTERRORISM 1 OTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 \$5,804,732,726 \$239,984,669 \$5,564,748,057 \$5,552,251,375 \$5,552,251,375 732,008 | \$5,103 , MATERIALS AND OTH: \$648,831 =========== 49,645 \$5,976,137 \$242,480 \$5,733,656 \$5,552,251 1,181 29,854 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 ,572 \$171,404,846 ,702 \$2,496,033 ,870 \$168,908,813 ,375 ,578 1,181,578 ,016 29,122,008 | TO SUPPORT THE INTELLIC + \$445,214,063 + \$48,844 + \$249,315,021 + \$5,505,133,588 + \$5,486,212,899 + 732,008 | \$203,617,206 \$221,688,963 \$6,834,319 \$228,523,282 \$66,038,476 1,181,578 29,122,008 |
| 0 INTE B-TOTAL C TOTAL SS INT NET TC NDING SUM CITY F OTHER CAPITA STATE FEDERA | AND HOUSING BUREAU OP) ELLIGENCE AND COUNTERTEN OTPS APPROPRIATION TO AND COUNTERTERRORISM I OTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | ERATIONS. RRO \$5,103,321 PURCHASE SUPPLIES BUREAU OPERATIONS. VIC \$484,842,938 \$5,804,732,726 \$239,984,669 \$5,564,748,057 \$5,552,251,375 | \$5,103 , MATERIALS AND OTH: \$648,831 =========== 49,645 \$5,976,137 \$242,480 \$5,733,656 \$5,552,251 1,181 29,854 | ,321 ER SERVICES REQUIRED ,269 \$163,988,331 ,572 \$171,404,846 ,702 \$2,496,033 ,870 \$168,908,813 ,375 ,578 1,181,578 ,016 29,122,008 | TO SUPPORT THE INTELLIC + \$445,214,063 + \$48,844 + \$249,315,021 + \$5,505,133,588 + \$5,486,212,899 + 732,008 | \$203,617,206 \$221,688,963 \$6,834,319 \$228,523,282 \$66,038,476 1,181,578 29,122,008 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,029,109,159 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,829,290,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$219,882,526 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 48,844 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 48,836 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1,622 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,622 WILL BE CITY FUNDED.

| | 057 | | | XPENSE BUDGET SU | | | | |
|--|--|---|---|--|--|--|--|--|
| GENCY FUNC PROVIDES F ON-FIRE EN | | GENCY SERVICES. T N INVESTIGATIONS; | HIS MISS FIRE PR | ION IS ACCOMPLIS EVENTION INSPECT | HED THROUGH: EXT | INGUISHMENT | I OF FIRES; RE | SPONDING TO |
| | | | | | | | | |
| | | ADODEED | | CURRENT MODIFIE | 24 | | PRELIMINARY B FOR FY 2 | 0 2 5 |
| | PPROPRIATION | BUDGET FOR FY 2024 | | S APPROPRIATIO | | BUDGETED POSITIONS | APPROPRIATIO | |
| 01 EXEC | CUTIVE ADMINISTRATIVE THIS UNIT OF APPROPRIA SUPPORT (FISCAL SERVIC ARE THE INFRASTRUCTURE | TION PROVIDES FOR ES, PERSONNEL, BU | ALL CIV | ILIAN POLICY DIR HEALTH SERVICES | ECTION AND ADMIN) FOR THE ENTIRE | ISTRATIVE A | AND HUMAN RESO F. ALSO INCLUD | URCE D |
| 02 FIRE | E EXTING AND EMERG RESP | | | | | | | |
| | RESPONSIBLE FOR ALL UN LIVES AND PROPERTY FRO UNITS INCLUDE: HEADQUA COMPANIES, SQUAD COMPA UNITS ARE ALSO RESPONS NOTICE OF VIOLATION (N EMERGENCY ENGINEERS AN NETWORK. | IFORM TACTICAL AN M FIRES, HAZARDOU RTERS, DIVISIONS NIES, RESCUE UNIT IBLE FOR YEARLY I OV) SUMMONSES FOR | ID OPERAT S MATERI S, BATTA S, MARIN NSPECTIO ALL FIR SPONSIBL | IONAL DECISIONS. ALS INCIDENTS AN LIONS, SPECIAL O E COMPANIES AND NS OF ALL MAJOR E CODE VIOLATION E FOR THE MAINTE | RESOURCES PROVI D NON-FIRE EMERG PERATIONS COMMAN THE HAZARDOUS MA STRUCTURES IN OR S. ALSO INCLUDED NANCE AND OPERAT | DE FOR THE ENCIES. THI D, ENGINE TERIALS UNI DER TO IDEN ARE THE DI | PROTECTION OF E OPERATING FI AND LADDER IT. THESE FIE NTIFY AND ISSU ISPATCHERS, | ELD LD E |
| 03 FIRE | E INVESTIGATION RESPONSIBLE FOR INVEST APPREHENSION OF ARSONI | STS. | MINING T | | GIN OF ALL SUSPI | CIOUS FIRES | | |
| 04 FIRE | E PREVENTION | \$44,220,590 | 596 | \$44,487,787 | \$267,197 + | 579 | | \$1,890,861 |
| | RESPONSIBLE FOR THE EN DWELLINGS, THE COLLECT TESTING OF ALL VOCATIO: EDUCATION PROGRAMS. | ION OF REVENUES F NS THAT HANDLE CO | YORK CIT ROM INSP MBUSTIBL | Y'S FIRE CODES T ECTION FEES AND E MATERIALS, AND | HROUGH THE INSPE CODE VIOLATION F THE DEVELOPMENT | CTION OF AI INES, CERTI AND IMPLEM | IFICATE OF FIT MENTATION OF P | UBLIC |
|)9 EMEF | RGENCY MEDICAL SERVICES- | | | | | | \$365,312,135 | |
| | RESPONSIBLE FOR DELIVE PROVIDING TACTICAL AND | RING AMBULANCE AN | ID PRE-HO | SPITAL EMERGENCY | MEDICAL SERVICE | S CITYWIDE, | , AS WELL AS | I |
| B-TOTAL P | EMS BUREAU. | | . 17,287 | \$2,033,875,096 | | 16,984 \$2 | 2,284,921,964 | \$251,046,868 |
| | CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI | \$2,030,911,141 ================================= | 17,287 , MATERI | \$2,033,875,096 ==================================== | \$2,963,955 + =================================== | 16,984 \$2 == FOR FIREHOU | 2,284,921,964 \$156,081,425 USE/EMS STATIO | \$251,046,868 \$252,221,005 \$72,221,005 |
| 05 EXEC | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI | \$2,030,911,141 ================================= | 17,287 , MATERI IR, EMER | \$2,033,875,096 ==================================== | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY | 16,984 \$; == FOR FIREHOU STEMS, AND | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND | \$251,046,868 \$252,221,005 \$72,221,005 N |
| 05 EXEC | EXTING & RESP-OTPS | \$2,030,911,141 ================================= | 17,287 , MATERI IR, EMER | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + | 16,984 \$; == FOR FIREHOU STEMS, AND | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 | \$251,046,868 \$72,221,005 N \$1,298,907 |
| 05 EXEC | E EXTING & RESP-OTPS | \$2,030,911,141 ================================= | 17,287 , MATERI IR, EMER , MATERI | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 | \$251,046,868 \$72,221,005 N \$1,298,907 |
| 05 EXEC 06 FIRF | EMS BUREAU. PERSONAL SERVICES OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPPRATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPPRATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. | \$2,030,911,141 =================================== | 17,287 , MATERI IR, EMER , MATERI , MATERI | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED RVICES REQUIRED | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT | \$156,081,425 S156,081,425 JSE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG | \$251,046,868 \$251,046,868 \$72,221,005 N \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |
| 05 EXEC 06 FIRF 07 FIRF | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BULDING INSPECTIO. | \$2,030,911,141 =================================== | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED RVICES REQUIRED \$75,000 + RVICES REQUIRED | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT | 2,284,921,964 \$156,081,425 JSE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI | \$72,221,005 \$72,221,005 \$72,221,005 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$431,148 \$431,148 |
|)5 EXEC)6 FIRE))7 FIRE))8 FIRE | E INVESTIGATION-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAIL ADMINISTRATIVE OPPRATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPPRATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPPRATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTIO. RGENCY MEDICAL SERV-OTPS | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES ONS. \$277,847 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 | 17,287 , MATERI IR, EMER , MATERI , MATERI | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$43,851,520 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED RVICES REQUIRED \$75,000 + RVICES REQUIRED \$22,000 - | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 | \$72,221,005 \$72,221,005 N \$1,298,907 \$1,298,907 ATION \$431,148 ON |
|)5 EXEC)6 FIRE)7 FIRE)8 FIRE | E INVESTIGATION-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAIL ADMINISTRATIVE OPPRATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPPRATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPPRATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTIO. RGENCY MEDICAL SERV-OTPS | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES \$277,847 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED RVICES REQUIRED \$75,000 + RVICES REQUIRED \$22,000 - | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY | \$72,221,005 \$72,221,005 N \$1,298,907 \$ |
| 05 EXEC 06 FIRF 07 FIRF 08 FIRF | E INVESTIGATION-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAIL ADMINISTRATIVE OPPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPPERATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTIO RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES \$277,847 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$315,131,581 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED RVICES REQUIRED \$75,000 + RVICES REQUIRED \$22,000 - RVICES REQUIRED | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 | \$72,221,005 \$72,221,005 N \$1,298,907 \$ |
| 05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF UB-TOTAL C TOTAL | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES 0NS. \$277,847 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$2,299,414,274 | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI , MATERI , MATERI 101CAL SE | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED \$16,623 + RVICES REQUIRED \$22,000 + RVICES REQUIRED \$22,000 - RVICES REQUIRED \$22,000 - \$22,000 - \$24,000 - | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 2,525,739,083 | \$72,221,005 \$72,221,005 N \$1,298,907 \$ |
| 05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF UB-TOTAL C TOTAL | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATION OTPS APPROPRIATION TO EXTINGUISHMENT OPERATION OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO OTPS APPROPRIATION TO COPERATIONS. COPERATIONS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSP COTHER THAN PERSONAL SERV | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES ONS. \$277,847 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$43,873,520 PURCHASE SUPPLIES \$43,873,520 \$43,873,520 PURCHASE SUPPLIES \$40,624,217 \$40 | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI , MATERI DICAL SE 17,287 | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE \$43,851,520 ALS AND OTHER SE | \$2,963,955 + ==================================== | 16,984 S: FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 16,984 S: | 2,284,921,964 \$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 | \$72,221,005 \$72,221,005 N \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$1,298,907 \$363,402 |
| 05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF 10 EMEF UB-TOTAL C TOTAL ESS INT NET TO | EMS BUREAU. PERSONAL SERVICES OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPPRATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPPRATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION AND BUILDING INSPECTION OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSP OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA ONS. \$40,624,217 PURCHASE SUPPLIES \$40,624,217 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$2,299,414,274 \$518,679 \$2,298,895,595 | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI , MATERI DICAL SE 17,287 | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,349,006,677 \$1,020,057 \$2,347,986,620 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED \$75,000 + RVICES REQUIRED \$75,000 + RVICES REQUIRED \$22,000 - \$22,000 - \$22,000 - \$22,000 - \$22,000 - \$46,628,448 + \$49,592,403 + \$501,378 + \$49,091,025 + | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 16,984 \$2 16,984 \$2 5 | \$156,081,425 JE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 2,525,739,083 \$5,565 2,525,733,518 | \$72,221,005 \$72,221,005 N \$1,298,907 \$1,298,907 \$431,148 ON \$431,148 ON \$363,402 OF \$1,014,492 \$176,732,406 \$1,014,492 \$177,746,898 |
| 05 EXEC 06 FIRF 07 FIRF 08 FIRF 10 EMEF 10 EMEF UB-TOTAL C TOTAL ESS IN1 NET TO UNDING SUN CITY F | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTSTRATIVE OPERATI ADMINISTRATIVE OPERATION E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSP OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$2,030,911,141 =================================== | 17,287 , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , MATERI , 17,287 | \$228,302,430 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED \$16,623 + RVICES REQUIRED \$22,000 + RVICES REQUIRED \$22,000 - RVICES REQUIRED \$22,000 - RVICES REQUIRED \$46,628,448 + \$49,592,403 + \$49,091,025 + \$49,091,025 + | 16,984 \$2 FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 16,984 \$2 16,984 \$2 \$2 | <pre>\$156,081,425 USE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 2,525,739,083 \$5,565 2,525,739,083 \$5,565 2,525,733,518 2,098,917,369 394,103,304 \$5,7120</pre> | \$72,221,005 \$72,221,005 \$72,221,005 \$1,298,907 \$1,298,907 \$1,298,907 \$431,148 ON \$ \$431,148 ON \$ \$363,402 OF \$ \$176,732,406 \$1,014,492 \$177,746,898 \$264,834,101 \$92,963 |
| 05 EXEC 06 FIRH 07 FIRH 08 FIRH 10 EMEF 10 | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTSTRATIVE OPERATI ADMINISTRATIVE OPERATION E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO OTPS APPROPRIATION TO OPERATIONS. OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AND BUILDING INSPECTION OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSP OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$2,030,911,141 \$181,743,605 PURCHASE SUPPLIES NTENANCE AND REPA 0NS. \$40,624,217 PURCHASE SUPPLIES \$40,624,217 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 PURCHASE SUPPLIES \$1,983,944 \$2,299,414,274 \$518,679 \$2,299,414,274 \$518,679 \$2,298,895,595 \$1,834,083,268 \$394,103,304 | 17,287 , MATERI IR, EMER , MATERI , MATERI , MATERI , MATERI , MATERI 17,287 | \$2,033,875,096 \$228,302,430 ALS AND OTHER SE GENCY RESPONSE A \$40,640,840 ALS AND OTHER SE \$277,847 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,058,944 ALS AND OTHER SE \$2,349,006,677 \$1,020,057 \$2,347,986,620 \$1,834,083,268 334,696,227 | \$2,963,955 + \$46,558,825 + RVICES REQUIRED ND TECHNOLOGY SY \$16,623 + RVICES REQUIRED \$16,623 + RVICES REQUIRED \$22,000 + RVICES REQUIRED \$22,000 - RVICES REQUIRED \$22,000 - RVICES REQUIRED \$46,628,448 + \$49,592,403 + \$49,091,025 + \$49,091,025 + | 16,984 \$: FOR FIREHOU STEMS, AND TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 16,984 \$: 16,984 \$: \$2 | \$156,081,425 JSE/EMS STATIO EXECUTIVE AND \$39,341,933 FIRE \$277,847 FIRE INVESTIG \$1,627,796 FIRE PREVENTI \$43,488,118 THE DELIVERY \$240,817,119 2,525,739,083 \$5,565 2,525,733,518 2,098,917,369 | \$72,221,005 \$72,221,005 \$72,221,005 \$1,298,907 \$1,298,907 \$1,298,907 \$431,148 ON \$ \$431,148 ON \$ \$363,402 OF \$ \$176,732,406 \$1,014,492 \$177,746,898 \$264,834,101 \$92,963 |

| 057 (CONT | P P .) AGENCY E | IRE DEPARTMENT XPENSE BUDGET SUMMAR | ч | |
|--|--|--|--|--|
| | | CURRENT MODIFIED BU | DGET | PRELIMINARY BUDGET |
| UNITS OF APPROPRIATION | ADOPTED FULL-TIM BUDGET BUDGETED | E CH | ANGE FROM FULL-TIME ADOPTED BUDGETED | CHANGE FROM MODIFIED |
| | | | | |
| NOTES: 1. IN ADDITION TO THE 20 \$1,046,582,167 ARE APPROPRIATED I AGENCY AND DEBT SERVICE OF \$202,1 YEAR 2025 PROVIDES FOR 16,984 FUL ALSO, PART-TIME, SEASONAL AND HOU ESTIMATED THAT 141 WILL BE CITY F | N THE MISCELLANEOUS BUDGET 53,616 ARE APPROPRIATED IN L-TIME EMPLOYEES AS OF JUN RLY APPROPRIATIONS IN 2025 | , PENSIONS OF \$1,692 THE DEBT SERVICE AG E 30, 2025, OF WHICH | ,732,676 ARE APPROPRIA ENCY. 2. THE P IT IS ESTIMATED THAT | TED IN THE PENSION CONTRIBUTION RELIMINARY BUDGET FOR FISCAL 16,862 WILL BE CITY-FUNDED. |

| 0 6 3 | | AGENCY EX | OF VETERANS' S PENSE BUDGET SU | IMMARY | | | |
|--|--|---------------------------------------|--|--|---|---|--|
| GENCY FUNCTION: ROVIDES HEALTH, EDUCATION, HOUSING, ND THEIR FAMILIES; PROVIDES NECESSAI | RY ADMINISTRAT | IVE AND PO | LICY SUPPORT RE | OUIRED FOR THE | CARE OF THE | SE VETERANS AN | D THEIR FAMILIES |
| | | | CURRENT MODIFIE | | | PRELIMINARY B | |
| INITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | |
| 001 PERSONAL SERVICES | | | \$3,477,167 | | | \$3,517,468 | |
| PROVIDES FOR THE ADMINIS EDUCATION, HOUSING, AND I FORCES AND THEIR FAMILIES | TRATION, PLANN EMPLOYMENT SER | ING AND PO | | IT, OPERATION, A | ND COORDINA | TION OF HEALTH | |
| UB-TOTAL PERSONAL SERVICES | \$3,477,16 | 7 37 | \$3,477,167 | | 37 = | \$3,517,468 | \$40,301 + |
| | | | | | | | |
| 02 OTHER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS. | | | | | | | \$721,000 - |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | TERIALS, EQUIP | MENT, CON1 | | S816.000 | NSES SUPPOR | TING AGENCY | |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | TERIALS, EQUIP: \$1,636,59 | MENT, CON1 8 = | RACTUAL AND GEN | \$816,000 | NSES SUPPOR + =================================== | TING AGENCY \$1,731,598 | \$721,000 - |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | TERIALS, EQUIP: \$1,636,59 | MENT, CON1 8 = | xACTUAL AND GEN \$2,452,598 ==================================== | \$816,000 \$816,000 | + = + 37 | <pre>TING AGENCY \$1,731,598 \$\$5,249,066</pre> | \$721,000 - \$680,699 - |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | TERIALS, EQUIP: \$1,636,59 | MENT, CON1 8 = 5 37 - | xACTUAL AND GEN \$2,452,598 ==================================== | \$816,000 \$816,000 | + = + 37 | <pre>TING AGENCY \$1,731,598 \$\$5,249,066</pre> | \$721,000 - \$680,699 - \$400,000 - |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | \$1,636,59 \$5,113,76 \$5,113,76 | MENT, CON1 | \$2,452,598 \$2,452,598 \$5,929,765 \$816,000 \$5,113,765 | \$816,000 \$816,000 \$816,000 \$816,000 | NSES SUPPOR + = + 37 + | <pre>TING AGENCY \$1,731,598 \$5,249,066 \$416,000 \$4,833,066</pre> | \$721,000 \$680,699 \$400,000 \$280,699 |
| PROVIDES SUPPLIES AND MAT OPERATIONS. | \$1,636,59 \$1,636,59 \$5,113,76 \$5,113,76 \$5,113,76 \$4,786,32 | MENT, CON1 | \$2,452,598 \$5,929,765 \$816,000 \$5,113,765 \$4,786,323 | \$816,000 \$816,000 \$816,000 \$816,000 | NSES SUPPOR | TING AGENCY \$1,731,598 \$5,249,066 \$416,000 \$4,833,066 \$4,505,624 327,442 | \$721,000 \$680,699 \$400,000 \$280,699 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,082,575 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$634,207 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED.

| ALTER 7 DE CENTRES COLSPAN="2">ALTER 7 DE CENTRES COLSPAN="2">ALTER 7 DE CENTRES COLSPAN="2">COLSPAN="2" <colspan="2">COLSPAN="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="< th=""><th></th><th> A</th><th></th><th>RVICES</th><th></th><th></th></colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="<></colspan="2"> | | A | | RVICES | | |
|--|--|---|---|---|---|---|
| Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<> | | | | | | |
| ADDULTO CONSTRUME CONSTRUME <thconstrume< th=""> <thconstrume< th=""> <thcon< td=""><td>PROVIDES FINANCIAL, HEALTH AND SUPP PROVIDES PROTECTIVE AND PREVENTIVE TRANSPORTS JUVENILES FROM DETENTION COURT DETENTION ROOMS; PROVIDES NON DETENTION SERVICES; ADMINISTERS SUB</td><td>SERVICES FOR FAMI I FACILITIES TO TH I-SECURE DETENTION SSIDIZED CHILD CAR</td><td>LIES AND CHILDREN; OPE IE FAMILY, CRIMINAL, AN SERVICES, NON-SECURE IE PROGRAMS FOR LOW-INC</td><td>RATES THE CITY'S S D SUPREME COURTS; PLACEMENT, LIMITED OME AND PUBLIC ASS</td><td>ECURE JUVENILE DETENTIC SUPERVISES JUVENILES HE -SECURE PLACEMENT AND A ISTANCE FAMILIES.</td><td>N FACILITIES; LD IN FAMILY LTERNATIVES TO</td></thcon<></thconstrume<></thconstrume<> | PROVIDES FINANCIAL, HEALTH AND SUPP PROVIDES PROTECTIVE AND PREVENTIVE TRANSPORTS JUVENILES FROM DETENTION COURT DETENTION ROOMS; PROVIDES NON DETENTION SERVICES; ADMINISTERS SUB | SERVICES FOR FAMI I FACILITIES TO TH I-SECURE DETENTION SSIDIZED CHILD CAR | LIES AND CHILDREN; OPE IE FAMILY, CRIMINAL, AN SERVICES, NON-SECURE IE PROGRAMS FOR LOW-INC | RATES THE CITY'S S D SUPREME COURTS; PLACEMENT, LIMITED OME AND PUBLIC ASS | ECURE JUVENILE DETENTIC SUPERVISES JUVENILES HE -SECURE PLACEMENT AND A ISTANCE FAMILIES. | N FACILITIES; LD IN FAMILY LTERNATIVES TO |
| Laboration Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<> | | | | | | |
| 1 Description of the control of the second of | | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME SUDGETED OSITIONS APPROPRIATI | CHANGE FROM F ADOPTED B ON (+/-) P | ULL-TIME UDGETED OSITIONS APPROPRIATIC | CHANGE FROM MODIFIED N (+/-) |
| INCOMPLETE FOR THE EVENTION OF CHILD ADDRESS AND RECEIPT ADDRESS. SUBJECT ADDRESS AND RECEIPT ADDRE | 001 PERSONAL SERVICES | \$380,253,576 | | | | |
| 1 | SERVICES, AND THE PROVI | SION OF SUPPORT A | LD ABUSE AND NEGLECT R FOR THE CARE OF NEGLEC ND PREVENTIVE SERVICES | EPORTS, THE DIRECT TED AND ABUSED CHI TO FAMILIES AND C | ADMINISTRATION, LDREN-INCLUDING FOSTER HILDREN. | |
| 101 102 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$226,978 + </td> | | | | | | \$226,978 + |
| Internet in the process of the proces of the proces of the process of the process of the process of the | RESPONSIBLE FOR OVERALL CHILDREN'S SERVICES; CC GOVERNMENTS; ANALYZING LEGISLATION; AND PROVII DATA PROCESSING, SECURI AND PAYROLL. | ADMINISTRATION, MMUNICATING WITH AND INTERPRETING DING SUPPORT AND G TTY, PLANT MANAGEM | COORDINATION AND MONIT THE PUBLIC, OTHER CITY FEDERAL AND STATE LEGI LENERAL ADMINISTRATIVE LENT, PURCHASING SUPPLI | ORING OF PROGRAMS AGENCIES AND VARI SLATION; RECOMMEND FUNCTIONS, INCLUDI ES AND MATERIALS, | UNDER THE ADMINISTRATIC OUS LEVELS AND OFFICES ING ENACTMENT OF NG FINANCIAL MANAGEMENT LEGAL, BUDGETING, PERSC | N FOR OF |
| 1 ALL RELATED STAFF COST AT ACC THAT SUPPORT ADDPTION SERVICES. 1 SUB-TOTAL PERSONAL SERVICES 5564,729,041 7,025 5561,180,343 511,451,302 + 002 OTHER THAN PERSONAL SERVICES 5129,172,892 5129,321,864 5148,914 + 5147,017,427 617,695,531 + 1 PROVINSE FUNCTION FOR THE PURCHASE OF SUPPLIES, MARSHALE, ROUTPMENT, AND CONTRACTUAL CONTRACTUAL CONTRACTUAL AND CONTRACTUAL CONTRACTUAL AND CONTRACTUAL C | RESPONSIBLE FOR THE COC DELINQUENTS AND OFFEND PLACEMENT, TRANSPORTATI | DRDINATION, MONITO CRS INCLUDING SECU ON AND SUPERVISIO | RING AND PROVISION OF VRE DETENTION CENTERS, NN OF DETAINED JUVENILE | SERVICES FOR ALLEG NON-SECURE AND LIM S IN FAMILY COURTS | ED AND ADJUDICATED JUVE ITED-SECURE RESIDENTIAL , AND AFTERCARE. | NILE |
| SUB-TOTAL PERSONAL SERVICES 3549,729,041 7,07 8549,729,041 7,07 8561,180,143 811,451,302 + 002 OTHER THAN PERSONAL SERVICES 5129,172,982 5129,221,896 5148,914 + 5147,017,427 617,695,531 + 004 HEADSTART/DATCARE-OTES 8129,172,982 5129,221,896 5148,914 + 5147,017,427 617,695,531 + 004 HEADSTART/DATCARE-OTES 847,1134,217 8783,165,840 \$311,031,623 + 8454,755,610 6327,409,731 - 004 HEADSTART/DATCARE-OTES 81,084,666,853 \$1,084,460,226 \$4,908,527 - \$1,064,650,763 618,809,563 - 008 DUVELIDATE FOR DYNEWEST TO VULUTIARY. COMMUNITY-BASED ADENCIES ADD CITAL DECEMBER FOR STREE DECEMBER \$158,612,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,613,614 \$158,614,613 \$168,812,914 \$158,614,614 \$158,612,614 \$158,612,614 \$158,612,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,614 \$158,614,6 | ALL RELATED STAFF COST | AT ACS THAT SUPPO | RT ADOPTION SERVICES. | | 26 \$2,181,326 | \$60,108 + |
| 002 OTHER THAN PERSONAL SERVICES 5129.72.982 5129.321.896 5146.914 - 5147.017.427 517.695.531 + POVIDES FUNDING FOR THE DURCHASE OF SUPPLIES, MATERIALS, ROUIPNENT, AND CONTRACTUAL AND GAMERAL FIXED 104 HEADSTAFT DAVCARE-OTES 5471.134.217 5782.165.840 5311.031.623 + 5454.756.109 5327.409.731 - 1 ESEPONSILE FOR CHILD CARE SERVICES. 106 CHILD RELPARE-OTES 51.099.368.833 51.084.460.324 54.908.527 - 51.064.650.763 512.807.653 - ESEPONSILE FOR CHILD FOR CHILD CARE SERVICES. 106 CHILD RELPARE-OTES 51.099.368.833 51.084.460.324 54.908.527 - 51.064.650.763 512.807.653 - ESEPONSILE FOR CHILD FOR CHILD FOR CHILD FOR CARE. FREVENTIVE. FROTECTIVE SERVICES. SPECIAL EDUCATION PAYMENTS NADE FOR FORTRE 008 JUVENILE JUSTICE - OTES 51.555.356 5173.664.912 88.702.65 515.053.616 615.801.296 - ESEVICES. N. NUCLUDING FOR FREVENTIVE. COMMUNITY-BASED ACENCIES FOR NON-SECURE SERVICES. 108 JUVENILE JUSTICE - OTES 515.563.356 5173.864.912 88.702.633 615 515.063.616 615.80.1296 - ESEVICES. N. NUCLUDING FOR FREVENTS TO VOLUMTAY. COMMUNITY-BASED ACENCIES FOR NON-SECURE SERVICES. 108 JUVENILE JUSTICE - OTES 515.672.613 515.601.201.001.001.001.001.001.001.001.001.0 | | | | | | |
| 004 HEADGTART-OTS \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - 006 CHILD WELFARE-OTS \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - 006 CHILD WELFARE-OTS \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - 006 CHILD WELFARE-OTS \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - 008 UJUVNILE JUSTICE - OTS \$1,089,766,763 \$19,809,564 \$15,801,296 - 010 JUVNNILE JUSTICE - OTS \$165,53,356 \$173,864,912 \$8,301,556 + \$158,063,616 \$15,801,296 - 010 ADOPTION SUBSIDY - OTS \$224,848,516 \$224,848,516 \$224,848,516 \$224,848,516 011 JUVNNILE JUSTICE - OCFS PAYNE \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + 012 ADOPTION SUBSIDY - OTS \$224,848,516 \$224,848,516 \$224,848,516 \$15,979,011 012 COMMITTED SECTIAL EDUCATION CARE AND ANTENANCE \$15,672,633 \$15,758,011 \$85,378 + 012 COMITTEE ON SPECIAL EDUCATION CARE AND ANDIN PLACEDENT SEN | SUB-TOTAL PERSONAL SERVICES | \$549,729,041 ======== | 7,079 \$549,729,041 | | 7,025 \$561,180,343 | \$11,451,302 + |
| 006 CHILD CARE SERVICES. 0 006 CHILD WELFARE-OTES \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - \$158,805 008 CHILD WELFARE-OTES \$1,089,368,853 \$1,084,460,326 \$4,908,527 - \$1,064,650,763 \$19,809,563 - \$158,805 008 JUVENILE JUSTICE - OTPS \$165,563,356 \$173,864,912 \$8,301,556 + \$155,603,616 \$15,801,296 - \$158,063,616 \$15,801,296 - \$158,61 \$165,801,396 - \$158,61 \$165,801,896 - \$158,61 \$165,801,896 - \$158,61 \$165,801,896 - \$158,61 \$165,801,896 - \$158,61 \$165,801,896 - \$158,61 \$165,801,896 - \$18,805 | PROVIDES FUNDING FOR TH | IE PURCHASE OF SUP | PLIES, MATERIALS, EQUI | PMENT, AND CONTRAC | TUAL AND GENERAL FIXED | |
| 006 | RESPONSIBLE FOR CHILD C | CARE SERVICES. | | | | \$327,409,731 - |
| 008 JUVENILE JUSTICE - OTES \$165,563,356 \$173,864,912 \$8,301,556 + \$158,063,616 \$15,801,296 - PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT, AND ALTERNATUVES TO DETENTION, SUPPLES, MATERIALS AND OTHER SERVICES Image: Community of the community services. 010 ADOPTION SUBSIDY - OTES \$224,848,516 \$224,848,516 \$224,848,516 Includes PAYMENTS TO PARENTS WHO ADOPT POSTER CARE CHILDREN AND RELATED CONTRACTS. Image: Community of the cost of nyc youth placed in Upstate Pacificities Operated by the new york state office \$85,378 + 011 JUVENILE JUSTICE - OCES PAYME \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + Includes Payment for the cost of nyc youth placed in Upstate Pacificities Operated by the new york state office Image: Communities on Special Education Services \$80,800,879 \$85,611,100 \$5,189,779 - Includes on Special Education Servic \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,150,705,542 \$350,429,460 - Sub-total other than personal servic \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,711,885,885 \$338,978,158 - Less INTRA-CITY SALES \$3,169,847 \$3,169,847 \$3,027,336 | RESPONSIBLE FOR PAYMENT SERVICES, INCLUDING FOS CHILDREN. | S TO VOLUNTARY, C STER CARE, PREVENT | COMMUNITY-BASED AGENCIE IVE, PROTECTIVE SERVIC | S AND CITY-OPERATE ES, SPECIAL EDUCAT | D PROGRAMS FOR CHILD WE ION PAYMENTS MADE FOR F | LFARE |
| PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNTY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES 010 ADOPTION SUBSIDY - OTPS \$224,848,516 \$224,848,516 11 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,758,011 011 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + 011 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$85,611,100 \$5,189,779 - 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$85,611,100 \$5,189,779 - 012 COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. | 008 JUVENILE JUSTICE - OTPS | | \$173,864,912 | \$8,301,556 + | \$158,063,616 | |
| INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS. I 011 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE I 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$85,611,100 \$5,189,779 - I COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$85,611,100 \$5,189,779 - I COMMITTEE ON SPECIAL EDUCATIO \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + \$2,150,705,542 \$350,429,460 - SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | PROVIDES FUNDING FOR PA PLACEMENT, LIMITED SECU | YMENTS TO VOLUNTA JRE PLACEMENT AND | RY, COMMUNITY-BASED AG ALTERNATIVES TO DETENT | ENCIES FOR NON-SEC ION, SUPPLIES, MAT | URE DETENTION, NON-SECU | RE ES |
| INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS. I 011 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE I \$85,378 + 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$90,800,879 \$85,611,100 \$5,189,779 - ICOMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. I I I I I SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,150,705,542 \$350,429,460 - TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | 010 ADOPTION SUBSIDY - OTPS | \$224,848,516 | | | | |
| 011 JUVENILE JUSTICE - OCFS PAYME \$15,672,633 \$15,672,633 \$15,758,011 \$85,378 + REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$90,800,879 \$85,611,100 \$5,189,779 - 012 COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. | | | OSTER CARE CHILDREN AN | D RELATED CONTRACT | | |
| REIMBURSEMENT FOR THE COST OF NVC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE 012 COMMITTEE ON SPECIAL EDUCATIO \$90,800,879 \$85,611,100 \$5,189,779 - I COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. I I I SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,150,705,542 \$350,429,460 - TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + \$2,150,705,542 \$350,429,460 - NET TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - CITY FUNDS \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | 011 JUVENILE JUSTICE - OCFS PAYM | 1E \$15,672,633 | \$15,672,633 | | \$15,758,011 | \$85,378 + |
| COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. Image: communication cance and maintenance. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,150,705,542 \$350,429,460 - TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - CITY FUNDS \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | REIMBURSEMENT FOR THE O OF CHILDREN AND FAMILY | COST OF NYC YOUTH SERVICES. | PLACED IN UPSTATE FACI | LITIES OPERATED BY | THE NEW YORK STATE OFF | ICE |
| COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE. I SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,186,561,436 \$2,501,135,002 \$314,573,566 + \$2,150,705,542 \$350,429,460 - TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - CITY FUNDS \$3,14,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | 012 COMMITTEE ON SPECIAL EDUCATI | \$90,800,879 | \$90,800,879 | | | |
| TOTAL DEPARTMENT \$2,736,290,477 7,079 \$3,050,864,043 \$314,573,566 + 7,025 \$2,711,885,885 \$338,978,158 - LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY CITY FUNDS \$863,214,062 \$863,214,062 \$863,107,343 \$33,106,719 - CATHEGORICAL CATEGORICAL \$1,573,566 + \$1,714,3374 \$33,106,719 - | | | MAINTENANCE. | | | |
| LESS INTRA-CITY SALES \$3,169,847 \$3,169,847 \$142,511 \$3,027,336 - NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 + \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. \$863,214,062 \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - | SUB-TOTAL OTHER THAN PERSONAL SERVI | | \$2,501,135,002 | \$314,573,566 + | \$2,150,705,542 =============== | |
| NET TOTAL DEPARTMENT \$2,733,120,630 \$3,047,694,196 \$314,573,566 \$2,711,743,374 \$335,950,822 - FUNDING SUMMARY CITY FUNDS \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. \$14,062 \$863,214,062 \$830,107,343 \$33,106,719 - | | | | | | |
| FUNDING SUMMARY CITY FUNDS \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | LESS INTRA-CITY SALES | | | | \$142,511 | \$3,027,336 - |
| FUNDING SUMMARY CITY FUNDS \$863,214,062 \$863,214,062 \$830,107,343 \$33,106,719 - OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | |
| | FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$863,214,062 | \$863,214,062 | | \$830,107,343 | \$33,106,719 - |

| 068 (CO | | OR CHILDREN'S SERVICES EXPENSE BUDGET SUMMARY | |
|-----------------------------------|---|--|--|
| UNITS OF APPROPRIATION | ADOPTED FULL-TI BUDGET BUDGET FOR FY 2024 POSITIC | D ADOPTED | PRELIMINARY BUDGET FOR FY 2025 FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-) |
| FEDERAL - C.D. FEDERAL - OTHER | 1,097,401,169 | 1,341,848,053 244,446,884 | + 1,107,905,057 233,942,996 - |
| TOTAL | \$2,733,120,630 | \$3,047,694,196 \$314,573,566 | + \$2,711,743,374 \$335,950,822 - |
| | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$244,428,775 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$103,819,035 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 7,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6,859 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY FUNDED.

| | 0.6.9 | | AGENCY EX | T OF SOCIAL SERV PENSE BUDGET SUM | MARY | | | |
|-------------|--|--|--|---|--|--|--|---|
| | | | | | | | | |
| ILLNESS AND | TION: NANCIAL, MEDICAL, EMPLOYMEN FOR VICTIMS OF DOMESTIC VI | OLENCE; PROV | IDES EMER | GENCY OR DISASTE | R ASSISTANCE TO |) CITY RES | IDENTS. | |
| | PROPRIATION | ADOPTED BUDGET | FULL-TIME BUDGETED | CURRENT MODIFIED | BUDGET 4 CHANGE FROM ADOPTED | FULL-TIME BUDGETED | PRELIMINARY B FOR FY 2 | UDGET 025 CHANGE FROM MODIFIED |
| UNITS OF AP | PROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATION | (+/-) | POSITIONS | APPROPRIATIO | N (+/-) |
| 201 ADMI | NISTRATION | \$317,715,46 | 4,194 | \$317,715,460 | | 4,198 | \$322,685,468 | \$4,970,008 + |
| | PROVIDES FOR PLANNING AND AGENCIES, VARIOUS LEVELS C FOLLOWING SUPPORT SERVICES SECURITY, PLANT MANAGEMENT AUDITING, STAFF DEVELOPMEN FOOD COMMODITIES DISTRIBUT | POLICY DEVEL F GOVERNMENT AND GENERAL AND RENOVAT T, PSYCHIATR ION. | OPMENT; CO S; FEDERA ADMINISTR IONS, PURC IC SERVICE | ORDINATING PROGE L AND STATE LEGI ATIVE FUNCTIONS HASING OF MATERI | AMS; COMMUNICA SLATIVE ANALYS FINANCIAL MANJ ALS AND SUPPLII MONITORING, CHI | TING TO THI IS; PROVID AGEMENT, DA IS; LEGAL, ILD SUPPOR | E PUBLIC, OTHER ING FOR THE ATA PROCESSING, BUDGET, PERSON F ENFORCEMENT A | CITY NEL, |
| 203 PUBL | IC ASSISTANCE | \$314,570,72 | 53,996 | \$314,695,725 | \$125,000 - | 4,123 | \$299,511,926 | \$15,183,799 - |
| | RESPONSIBLE FOR DETERMININ FOR ELIGIBLE PERSONS, AND EMPLOYMENT SERVICES AND HC | FOR SERVICES MELESSNESS PI | ASSISTING REVENTION | IN INDEPENDENCE AND REHOUSING PE | FROM PUBLIC AS OGRAMS. | SSISTANCE, | INCLUDING | |
| 204 MEDI | CAL ASSISTANCE | \$97,470,67 | 7 1,257 | \$97,470,677 | | 1,180 | \$100,448,049 | \$2,977,372 + |
| | RESPONSIBLE FOR DETERMININ MEDICAL ASSISTANCE FOR ELI | G ELIGIBILIT GIBLE PERSON | Y FOR MEDI 3. | CAID AND DIRECTI | Y ADMINISTERING | G, COORDINA | ATING AND MONIT | ORING |
| 205 ADUL | T SERVICES | \$109,804,15 | 4 1,568 | \$109,804,154 | | 1,550 | \$109,802,938 | \$1,216 - |
| | PROVIDES FOR ADMINISTRATIC DOMESTIC VIOLENCE SHELTERS WITH AIDS AND HIV ILLNESS. | N, COORDINAT: , ADULT PROT | ION AND M CTIVE SER | ONITORING OF PRO VICES, AND CASE | GRAMS FOR CRIS MANAGEMENT AND | IS AND DISA HOUSING SI | ASTER SERVICES, ERVICES FOR PEO | PLE |
| 207 LEGA | L SERVICES - PS OFFICE OF CIVIL JUSTICE, C PREVENTION ADMINISTRATION CIVIL LEGAL ASSISTANCE IS REFERALS TO LEGAL SERVICE HOMELESSNESS FREVENTION NE TO ADDRESS THEIR HOUSING C | REATED BY AN (HPA) AT HRA PART OF HRA'S S ORGANIZATIONED FOR FAMIL | AMENDMENT , MANAGES S OVERALL ONS UNDER | TO THE CITY CHA HRA'S CIVIL LEGA EFFORT TO ADDRES THIS PROGRAM SEA | RTER AND PLACE LL ASSISTANCE PI S POVERTY AND I VE A CRITICAL A | O UNDER THI ROGRAMS. TI PREVENT HON ANTI-DISPLA | E HOMELESSNESS HE PROVISION OF MELESSNESS. ACEMENT AND | |
| 208 HOME | ENERGY ASSISTANCE - PS RESPONSIBLE FOR DETERMININ THE HOME ENERGY ASSISTANCE ELDERLY AND VULNERABLE ELI | \$1,207,49 G ELIGIBILIT PROGRAM (HE) GIBLE HOUSEH | 3 21 Y, FOR ADM AP). HEAP DLDS WITH | \$1,207,498 INISTERING, COOF IS A FEDERALLY F GRANTS TO PAY FO | DINATION AND MO UNDED PROGRAM ? R THEIR HEATING | 21 DNITORING I THAT ASSIS COSTS. | \$1,207,621 ELIGIBLE CLIENT | \$123 + |
| 209 CHIL | D SUPPORT SERVICES - PS | \$35,088,20 | 1 727 | \$35,088,201 | | 489 | \$35,555,681 | \$467,480 + |
| | RESPONSIBLE FOR ADMINISTER ENFORCEMENT, COLLECT, AND SUPPORT FROM BOTH PARENTS. | ING CHILD SUD DISTRIBUTE CO | PPORT SERV | ICES, ESTABLISH RT. THIS IS DONE | PATERNITY, OBT TO ENSURE THAT | AIN SUPPOR CHILDREN | F ORDERS, RECEIVE FINANC | |
| 210 EMER | GENCY FOOD - PS | | | | | 2 9 | \$2,473,570 | \$2,473,570 + |
| | PROVIDES FOR ADMINISTRATIC | N, COORDINAT | ION AND M | ONITORING OF THE | EMERGENCY FOOI | PROGRAM. | | |
| 211 FAIR | FARES - PS | \$566,08 | 1 5 | \$566,081 | | 4 5 | \$566,081 | |
| | PROVIDES FOR ADMINISTRATIC | N, COORDINAT | LON AND M | ONITORING OF PRO | GRAM FOR REDUCI | D FARE BEI | NEFITS. | I |
| | STIC VIOLENCE SERVICES - PROVIDES FOR ADMINISTRATIC | \$17,318,20 N, COORDINAT | 3 310 LON, AND M | \$17,318,203 ONITORING OF PRO | GRAMS FOR DOMES | 307 STIC VIOLEI | \$17,738,667 NCE SHELTERS. | |
| SUB-TOTAL P | ERSONAL SERVICES = | \$897,020,23 | 5 12,134 = | \$897,145,236 | \$125,000 - | + 11,998 | \$893,420,381 | \$3,724,855 - |
| 101 ADMI | NISTRATION-OTPS | \$313,935,21 | 5 | \$317,616,683 | \$3,681,468 - | | \$303,596,133 | \$14,020,550 - |
| | PROVIDES SUPPLIES AND MATE OPERATIONS. | | | | | | | |
| 103 PUBL | IC ASSISTANCE - OTPS \$ PROVIDES ASSISTANCE AND SU AND FUNDS CONTRACTS WITH V PROGRAM-SPECIFIC MATERIALS | PPORT TO ELI | GIBLE PUBL | IC ASSISTANCE RE | CIPIENTS AND AT | | ELESS POPULATIO | \$268,292,186 - NS, |

| 104 MEDICAL ASSISTANCE - OTPS | \$6,818,569,490 | \$6,819,125,621 | \$556,131 + | \$6,492,377,413 | \$326,748,208 - |
|-------------------------------|-----------------|-----------------|-------------|-----------------|-----------------|

| 069 (CONT.) | | AGENCY EXPENSE BUDGET S | | | |
|--|------------------------------------|--|--------------------------------------|---|---------------|
| | | CURRENT MODIFI | | PRELIMINARY | BUDGET |
| | ADOPTED | FULL-TIME | CHANGE FROM | FULL-TIME | CHANGE FROM |
| NITS OF APPROPRIATION | | BUDGETED POSITIONS APPROPRIATI | | POSITIONS APPROPRIATI | |
| | | | | | |
| PROVIDES FUNDING FOR THE OF ELIGIBLE PERSONS ENRO HOMES, MANAGED CARE ORGA | LLED IN THE MEI NIZATIONS, PRES | DICAID PROGRAM. MAJOR PR | OGRAMS INCLUDE F RACTED HOME CARE | UNDING FOR HOSPITALS, NU SERVICES. | |
| 05 ADULT SERVICES - OTPS | \$348,537,30 | | | + \$350,462,980 | \$12,139,862 |
| PROVIDES FOR CONTRACTS W SERVICES, SERVICES FOR D SPECIFIC MATERIALS FOR A | OMESTIC VIOLEN | OR COMMUNITY BASED ORGAN CE AND PEOPLE WITH AIDS/ | IZATIONS TO PROV HIV ILLNESS. INC | IDE ADULT PROTECTIVE LUDED IS FUNDING FOR PRO | GRAM |
| 07 LEGAL SERVICES - OTPS | \$254,191,61 | | \$800,000 | + \$214,874,920 | \$40,116,693 |
| VARIOUS LEGAL SERVICES P | ROGRAMS TO ASS | IST INDIVIDUALS AND FAMI | | | |
| 08 HOME ENERGY ASSISTANCE - OTPS | | | | | |
| PROVIDES ASSISTANCE AND | | | | | |
| IS A FEDERALLY FUNDED PR GRANTS TO PAY FOR THEIR | OGRAM THAT ASS | | | | |
| 09 CHILD SUPPORT SERVICES - OTPS | | 2 \$21,374,992 | | \$21,407,101 | \$32,109 |
| PROVIDES CHILD SUPPORT S DISTRIBUTE CHILD SUPPORT SUPPORT FROM BOTH PARENT | ERVICES, ESTABL TO ELIGIBLE RI | LISH PATERNITY, OBTAIN S | UPPORT ORDERS, E | NFORCEMENT, COLLECT, AND HILDREN RECEIVE FINANCIA: | L |
| 10 EMERGENCY FOOD - OTPS | \$55,311,24 | \$56,684,948 | \$1,373,700 | + \$23,761,248 | \$32,923,700 |
| PROVIDES FOOD, ADMINISTR | | | | D FOOD PANTRIES CITYWIDE | · |
| 11 FAIR FARES - OTPS REDUCED FARE BENEFITS | \$95,000,00 | \$95,000,000 | | \$95,000,000 | I |
| 12 DOMESTIC VIOLENCE SERVICES - | | \$54,872,219 | | | \$7,156,602 |
| PROVIDES FOR CONTRACTS W INCLUDED IS FUNDING FOR | ITH VOLUNTARY (| | IZATIONS TO SERV | ICES FOR DOMESTIC VIOLEN | CE. |
| UB-TOTAL OTHER THAN PERSONAL SERVIC | 10,583,911,59 | | | | \$703,473,122 |
| TOTAL DEPARTMENT | 11,480,931,82 | 5 12,134 \$11,521,850,787 | \$40,918,961 | + 11,998 10,814,652,810 | \$707,197,977 |
| ESS INTRA-CITY SALES | \$6,836,86 | | | \$4,464,136 | \$2,372,733 |
| NET TOTAL DEPARTMENT | 11,474,094,95 | 7 \$11,515,013,918 | \$40,918,961 | + 10,810,188,674 | \$704,825,244 |
| | | | | | |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$9,213,250,98 | \$9,213,250,989 | | \$8,411,725,605 | \$801,525,384 |
| CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | 757,101,75 | 5 770,087,510 | 12,985,755 | + 771,925,462 | 1,837,952 |
| FEDERAL - C.D. FEDERAL - OTHER | 1,503,742,21 | 3 1,531,675,419 | 27,933,206 | + 1,626,537,607 | 94,862,188 |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$448,353,653 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$175,691,306 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$97,286,354 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 11,998 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 9,378 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| | | | | XPENSE BUDGET SU | | | | | |
|--|---|--|---|--|--|---|--|---|---|
| LICY SUP | CTION: RANSITIONAL HOUSING ANI PORT REQUIRED FOR THE C | CARE OF HOMELESS FA | MILIES A | ND SINGLE ADULTS | | | | | |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY P | UDGET | |
| | | ADOPTED | | FOR EV 20 | 24 | | FOR EV 2 | 025 | FROM |
| ITS OF A | PPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITION | S APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIF N (+/- | IED) |
| | | | | | | | | | |
| 0 SHE | LTER INTAKE AND PROGRAM | | | | | | | | 4,934 |
| | RESPONSIBLE FOR PROVI MINOR CHILDREN), AND THE MAJORITY OF THESE PROVIDER-OPERATED ANI CONTINUUM OF SOCIAL S THE APPROPRIATE SUPPO | FAMILIES WITH CHII E CLIENTS ARE SERVE D DIRECTLY-OPERATED SERVICES TO SUPPORT ORT AND SERVICES FO | DREN UND D IN TEM SHELTER ADULTS DR EACH C | ER 21 AND PREGNA PORARY AND EMERG S THROUGHOUT ALL AND FAMILIES THA LIENT. | NT WOMEN WHO ARD ENCY SHELTER. TH FIVE BOROUGHS. T EXPERIENCE HO | E EXPERIENC HERE ARE MO DHS SHELTE MELESSNESS, | ING HOMELESSNE RE THAN 170 RS PROVIDE A WHILE DELIVER | iss. | |
| 1 ADM | INISTRATION - PS | \$33,512,372 | 347 | \$33,673,206 | \$160,834 | + 347 | \$34,669,230 | \$99 | 6,024 |
| | RESPONSIBLE FOR PROVI AGENCYWIDE SERVICES. FAMILIES WITH CHILDRE CONTRACT PORTFOLIO. I PROCEDURES AND NEW IN SERVICES TO DHS PROGE PROGRAM SUPPORT SERVI CONTRACTS, AND TRANSE | EN, AND STREET HOME INCLUDING ALL RENEW VITIATIVES. IMPROVI RAMS, CLIENTS, STAF ICES OVERSEES THE D | LESS POP IALS, AME ING THE H IF AND RE IVISION' LIENTS A | ULATIONS. MAINTA NDMENTS AND REQU EALTH AND SAFETY PAIRS AND MAINTE S EXPENSE PAYMEN ND STAFF MEMBERS | INING AND BUDGE' ESTS FOR PROPOSI OF HOMELESS INI NANCE AT DHS FAC TS & BUDGET FUNC | FING THE DH ALS. IMPLEM DIVIDUALS. CILITIES. A | S HUMAN SERVIC ENTING POLICIE PROVIDES SUPPO DMINISTRATION | S, | |
| 2 STR | EET PROGRAMS - PS | \$10,621,645 | 107 | \$10,621,645 | | 107 | \$10,847,232 | \$22 | 5,58' |
| | RESPONSIBLE FOR THE C INDIVIDUALS. DHS OPPE DAYS A WEEK, CITYWIDE STREETS INTO HOUSING. APPROACH TO HOMELESSN THAT THIS POPULATION | OVERSIGHT AND DIREC RATES A COMPREHENSI 5, AIMING TO ENGAGE . DHS PROVIDES SERV NESS. THE STREET OU | T PROVIS VE STREE STREET ICES WIT TREACH P MORE LIK | ION OF SERVICE P T OUTREACH PROGR HOMELESS INDIVID H THE UNDERSTAND ROGRAM INCLUDES ELY TO ACCEPT. | ROGRAMS FOR UNSI AM, DEPLOYING TI UALS AND ENCOURI ING THAT THERE PROVIDING ALTERI | HELTERED ST EAMS 24 HOU AGE THEM TO IS NO ONE-S NATIVES TO | REET HOMELESS RS PER DAY, SE MOVE FROM THE IZE-FITS-ALL TRADITIONAL SH | VEN | 5,50 |
| | | | | | | | | | |
| 3-TOTAL | PERSONAL SERVICES | \$169,187,515 | 1,920 | \$169,348,349 ============ | \$160,834 - | + 1,905 = | \$169,125,026 | \$22 | 3,32: ===== |
| | | | | | | | | | |
| 0 SHE | LTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ | DVISION OF AN ARRAY EN), AND FAMILIES W JORITY OF THESE CLI | OF SERV NITH CHIL ENTS ARE | DREN UNDER 21 AN SERVED IN TEMPO | S SINGLE ADULTS D PREGNANT WOMEN RARY AND EMERGEN | , ADULT FAM N WHO ARE E NCY SHELTER | XPERIENCING . DHS' SHELTER | s | 3,653 |
|) SHE | CONTRACTS FOR THE PRO WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM O DELIVERING THE APPROF | OVISION OF AN ARRAY EN), AND FAMILIES W JORITY OF THESE CLI DF SOCIAL SERVICES PRIATE SUPPORT AND | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILIES THAT EXPI | , ADULT FAM N WHO ARE E NCY SHELTER ERIENCE HOM | ILIES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI | s | 3,65: |
| | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS THE MAI PROVIDE A CONTINUUM C DELIVERING THE APPROF | DVISION OF AN ARRAY EN), AND FAMILIES W JORITY OF THESE CLI DF SOCIAL SERVICES PRIATE SUPPORT AND | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILIES THAT EXPI | , ADULT FAM N WHO ARE E NCY SHELTER ERIENCE HOM | ILIES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI | 2S 2S LE | |
| | CONTRACTS FOR THE PRO WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM O DELIVERING THE APPROF | VISION OF AN ARRAY N), AND FAMILIES & JORITY OF THESE CLI PS SOCIAL SERVICES PRIATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE ACILITIES. ADMINIST ADERS, AND THE PROV | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES RATIVE, SUPPORT RATIVE S ISION OF | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMBRGEI MILLES THAT EXPI \$2,007,716 NNING, MAINTENAI PROGRAMS, CLIEW' INCLUDE TRANSP(AND GENERAL MA | , ADULT FAM N WHO ARE E CY SHELTER ERIENCE HOM + NCE AND LOG TS, STAFF A DRTATION SE INTENANCE A | ILIES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 ISTICAL SUPPOR ND REPAIRS AND RVICES FOR DHS T DHS FACILITI | \$1,96 ES EE ET FOR ES. | |
| ADM | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAA PROVIDE A CONTINUUM C DELIVERING THE APPROD INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN | VISION OF AN ARRAY N), AND FAMILIES W JORITY OF THESE CLI OF SOCIAL SERVICES RHATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE ACILITIES. ADMINIST HBERS, AND THE PROV | C OF SERV NITH CHIL ENTS ARE TO SUPPO SERVICES RATIVE, SUPPORT RATIVE S 'ISION OF | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI \$2,007,716 NNING, MAINTENAI PROGRAMS, CLIEW' INCLUDE TRANSP AND GENERAL MA | , ADULT FAM N WHO ARE E NCY SHELTER ERIENCE HOM + NCE AND LOG TS, STAFF A DRTATION SE INTENANCE A | ILIES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 ISTICAL SUPPOR ND REPAIRS AND RVICES FOR DHS T DHS FACILITI | SS SS LE \$1,96 TFOR SES. | 9,33 |
| ADM | CONTRACTS FOR THE PRC WITH NO MIMOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM C DELIVERING THE APPROF INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN | VISION OF AN ARRAY N), AND FAMILIES W JORITY OF THESE CLI OF SOCIAL SERVICES RIATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE COLTACTS PROVIDE COLTACTS PROVIDE S292,860,121 VISION OF SERVICE OUTREACH PROGRAM, LESS INDIVIDIALS A DERSTANDING THAT TH DERSTANDING ALT | OF SERV IITH CHIL ENTS ARE TO SUPPO SERVICES RATIVE, SUPPORT RATIVE S ISION OF PROGRAMS DEPLOYIN ND EPLOYIN ND ERCOU | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONNE-SIZE FITS- | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI \$2,007,716 NNING, MAINTENAI PROGRAMS, CLIEW' INCLUDE TRANSP(AND GENERAL MA \$2,130,459 STREET HOMBLES: PER DAY, SEVEN E FROM THE STREI ALL APPROACH TO | ADULT FAM N WHO ARE E CCY SHELTER ERIENCE HOM CE AND LOG TS, STAFF A DRTATION SE INTENANCE A S INDIVIDUA S INDIVIDUA DAYS A WEE ETS INTO HO | LLIES (FAMILIE XPERTENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 | \$1,96 \$1,96 SI,96 SES. \$10,00 SES A IMING VIDES | 9,33 |
| 1 ADM 2 STR | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAA PROVIDE A CONTINUUM C DELIVERING THE APPROF INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOME SERVICES WITH THE UNI OUTRACH PROGRAM INCI BE MORE LIKELY TO ACC | VISION OF AN ARRAY N), AND FAMILIES W TORITY OF THESE CLI OF SOCIAL SERVICES PRIATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE CONTRACTS PROVIDE CONTRACTS PROVIDE CONTRACTS PROVIDE S292,860,121 VISION OF SERVICE OUTREACH PROGRAM, LESS INIVIDIALS A DERSTANDING THAT TH UDES PROVIDING ALT EPT. | OF SERV IITH CHIL ENTS ARE TO SUPPO SERVICES SUPPORT RATIVE S ISION OF ISION OF PROGRAMS DEPLOYIN ND ENCOU UERE IS N ERNATIVE | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI \$2,007,716 NNING, MAINTENAI PROGRAMS, CLIEW' INCLUDE TRANSP(AND GENERAL MA \$2,130,459 STREET HOMBLES: PER DAY, SEVEN E FROM THE STREI ALL APPROACH TO | , ADULT FAM N WHO ARE E RCY SHELTER ERIENCE HOM CE AND LOG TS, STAFF A DRTATION SE S INDIVIDUA S INDIVIDUA HOMELESSNE HIS POPULAT | LLIES (FAMILIE XPERTENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 | \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$10,000 \$10,000 \$1 | 9,33 |
| l adm 2 STR 3-TOTAL | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAA PROVIDE A CONTINUUM C DELIVERING THE APPROF CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN EET PROGRAMS - OTPS CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOME SERVICES WITH THE UNI OUTREACH PROGRAM INCI DE MORE LIKELY TO ACC | VISION OF AN ARRAY N), AND FAMILIES W TORITY OF THESE CLI OF SOCIAL SERVICES PRIATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE COLLTIES. ADMINIST MEERS, AND THE PROV \$292,860,121 VISION OF SERVICE OUTREACH PROGRAM, LESS INDIVIDIALS A DERSTANDING THAT TH JUDES PROVIDING ALT TEPT. RVIC \$3,938,543,461 | OF SERV IITH CHIL ENTS ARE TO SUPPO SERVICES SUPPORT RATIVE S ISION OF PROGRAMS PROGRAMS DEPLOYIN ND ENCOU UERE IS N ERNATIVE | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMBRGEI MILLES THAT EXPI | , ADULT FAM N WHO ARE E RCY SHELTER ERIENCE HOM | LLIES (FAMILIE XPERTENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 | \$1,96 \$1,96 TT FOR \$10,00 FES A IIMING VIDES MAY \$96,10 | 9,336 4,08 7,070 |
| 1 ADM 2 STR B-TOTAL TOTAL | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM C DELIVERING THE APPROD INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS F/ CLIENTS AND STAFF MEN EET PROGRAMS - OTPS CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOME SERVICES WITH THE UNI OUTREACH PROGRAM INCI BE MORE LIKELY TO ACC | VISION OF AN ARRAY N), AND FAMILIES W TORITY OF THESE CLI OF SOCIAL SERVICES PRIATE SUPPORT AND \$25,512,071 VISION OF ADMINIST CONTRACTS PROVIDE COLLTIES. ADMINIST MEERS, AND THE PROV \$292,860,121 VISION OF SERVICE OUTREACH PROGRAM, LESS INDIVIDIALS A DERSTANDING THAT TH JUDES PROVIDING ALT TEPT. RVIC \$3,938,543,461 | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES SERVICES SUPPORT RATIVE S VISION OF PROGRAMS DEPLOYIN ND ENCOU ERRATIVE ERNATIVE | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI | , ADULT FAM N WHO ARE E CCY SHELTER ERIENCE HOM | ILIES (FAMILIE XPERTENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 ISTICAL SUPPOR ND REPAIRS AND RVICES FOR DHS T DHS FACILITI \$284,986,499 LS. DHS OPERAT K, CITYWIDE, A USING DHS PAC SS. THE STREET ION OF CLIENTS 3,794,540,812 | \$1,96 \$1,96 TTFOR \$10,00 FES. \$10,000 FES. \$10,0000 FES. \$10,0000 FES. \$10,0000 FES. \$10,0000 FES. \$10,0000 FES. \$10,0000 FES. \$10,0000 FES. \$10,00000 FES. \$10,00000 FES. \$10,0000000 FES. \$10,00000000000000000000000000000000000 | 9,336 4,08 7,07 (|
| l ADM 2 STR 3-TOTAL - TOTAL - SS IN | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAL PROVIDE A CONTINUUM C DELIVERING THE APPROF INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN EET PROGRAMS - OTPS CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOM SERVICES WITH THE UNI OUTREACH PROGRAM INCH BE MORE LIKELY TO ACC OTHER THAN PERSONAL SER | VISION OF AN ARRAY N), AND FAMILIES W TORITY OF THESE CLI OF SOCIAL SERVICES FRIATE SUPPORT AND VISION OF ADMINIST CONTRACTS PROVIDE ACILITIES. ADMINIST 4BERS, AND THE PROV \$292,860,121 VISION OF SERVICE OUTRACH PROGRAM, LESS INDIVIDUALS A DERSTANDING THAT TH UDES PROVIDING ALT SEPT. VUIC \$3,938,543,461 ==================================== | OF SERV IITH CHIL ENTS ARE TO SUPPO SERVICES SERVICES SUPPORT RATIVE S ISION OF PROGRAMS DEPLOYIN ND ENCOU ERE IS N ERNATIVE | CES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, S224,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV O ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 ================ \$4,059,996,231 \$7,282,197 | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI | , ADULT FAM N WHO ARE E CCY SHELTER ERIENCE HOM | LILES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI | \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$2 \$2 \$2 \$1,96 \$2 \$2 \$2 \$3 \$10,00 \$2 \$5 \$3 \$10,00 \$2 \$5 \$3 \$10,00 \$2 \$5 \$3 \$10,00 \$2 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 | 9,33 4,08 7,07 === 9,39 6,32 |
| 2 ADM 2 STR 3-TOTAL SS IN NET T DDING SU CITY | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM C DELIVERING THE APPROD INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN CONTRACTS FOR THE PRC COMTRACTS FOR THE PRC FOR | VISION OF AN ARRAY N), AND FAMILIES W IORITY OF THESE CLI OF SOCIAL SERVICES FRIATE SUPPORT AND \$25,512,071 JUISION OF ADMINIST CONTRACTS PROVIDE ACILITIES. ADMINIST GUITES. AND THE PROV HERS, AND THE PROV DESS INDIVIDUALS A DERSTANDING THAT TH JUDES PROVIDING ALT TEPT. RVIC \$3,938,543,461 S4,107,730,976 \$7,095,875 \$4,100,635,101 S2,725,283,326 | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES SUPPORT RATIVE S SUPPORT RATIVE S ISION OF PROGRAMS TISION OF DEPLOYIN ND ENCOU ERE IS N ERNATIVE 1,920 | ICES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, FLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 ============= \$4,059,996,231 \$7,282,197 \$4,052,714,034 | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI | , ADULT FAM N WHO ARE E CCY SHELTER ERIENCE HOM | LILES (FAMILLE XPERTENCING . DHS' SHELTER ELESSNESS, WHI | \$96,14 | 9,33(4,08 7,07 === 0,39 6,32 4,07 === |
| 1 ADM 2 STR D-TOTAL SS IN NET T NDING SU CITY CAPIT. STATE FEDER. | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM C DELIVERING THE APPROF INISTRATION - OTPS CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS F/ CLIENTS AND STAFF MEN EET PROGRAMS - OTPS CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOME SERVICES WITH THE UNI OUTREACH PROGRAM INCI BE MORE LIKELY TO ACC OTHER THAN PERSONAL SEF DEFARTMENT TRA-CITY SALES OTAL DEPARTMENT EMMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. | VISION OF AN ARRAY N), AND FAMILIES W ND, AND FAMILIES W ORITY OF THESE CLI SOCIAL SERVICES PRIATE SUPPORT AND \$25,512,071 JUSION OF ADMINIST CONTRACTS PROVIDE CONTRACTS PROVIDE CONTRACTS PROVIDE GLITTIES. ADMINIST VISION OF ERVICE VISION OF REVICE OUTREACH PROGRAM, LESS INDIVIDUALS A DERSTANDING THAT TH JUDES PROVIDING ALT TEPT. \$4,107,730,976 \$7,095,875 \$4,100,635,101 \$2,725,283,326 3,000,000 733,521,223 553,000 | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES SUPPORT RATIVE S UPPORT RATIVE S ISION OF PROGRAMS TISION OF DEPLOYIN ND ENCOU ERE IS N ERNATIVE 1,920 | CES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT \$27,519,787 OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, \$294,990,580 FOR UNSHELTERED G TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 =================================== | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMBRGEI MILLES THAT EXPI | , ADULT FAM N WHO ARE E RCY SHELTER ERIENCE HOM | LLIES (PAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 | \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$1,96 \$2,96 \$10,00 \$2,50 \$10,00 \$2,50 \$10,00 \$2,50 \$10,00 \$2,50 \$3,00 \$10,00 \$3,00 \$10,00 \$3,00 \$3,00 \$10,00 \$3,000 \$3,0000 \$3,0000 \$3,000 \$3,000 \$3,000 \$3,0000 \$3,0000 \$3,0000 | 9,336 4,081 7,07 ==== 0,39 6,32 - 4,07 ==== 0,48 4,07 3,3500 |
| 1 ADM 2 STR B-TOTAL SS IN NET T SS IN NET T CITY CITY CAPIT. STATE FEDER. | CONTRACTS FOR THE PRC WITH NO MINOR CHILDRE HOMELESSNESS. THE MAL PROVIDE A CONTINUUM C DELIVERING THE APPROF CONTRACTS FOR THE PRC AGENCYWIDE SERVICES. MAINTENANCE AT DHS FF CLIENTS AND STAFF MEN CONTRACTS FOR THE PRC COMPREHENSIVE STREET TO ENGAGE STREET HOME SERVICES WITH THE UNI OUTREACH PROGRAM INCI BE MORE LIKELY TO ACC COTHER THAN PERSONAL SEF DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT CALE OF COLLA AL FUNDS - I.F.A. AL - C.D. AL - OTHER | VISION OF AN ARRAY VNISION OF AN ARRAY N), AND FAMILIES W DORITY OF THESE CLI OF SOCIAL SERVICES SRIATE SUPPORT AND VISION OF ADMINIST OVISION OF ADMINIST CONTRACTS PROVIDE COLTRACTS PROVIDE GLIITIES. ADMINIST VISION OF SERVICE OUTREACH PROGRAM, LESS INDIVIDUALS A DERSTANDING THAT TH UDES PROVIDING ALT S4,107,730,976 \$7,095,875 \$4,100,635,101 \$2,725,283,326 \$2,725,283,326 \$2,725,283,326 \$2,725,283,326 \$2,725,283,326 | OF SERV ITH CHIL ENTS ARE TO SUPPO SERVICES SUPPORT RATIVE S UPPORT RATIVE S ISION OF PROGRAMS TISION OF DEPLOYIN ND ENCOU ERE IS N ERNATIVE 1,920 | CES FOR HOMELES DREN UNDER 21 AN SERVED IN TEMPO RT ADULTS AND FA FOR EACH CLIENT OPERATIONAL, PLA SERVICES TO DHS UPPORT CONTRACTS FOOD, SECURITY, SECURICS TO DHS UPPORT CONTRACTS FOOD, SECURITY, SECURICS TO HS FOR UNSHELTERED TEAMS 24 HOURS RAGE THEM TO MOV ONE-SIZE FITS- S TO TRADITIONAL \$3,890,647,882 =================================== | S SINGLE ADULTS D PREGNANT WOMEI RARY AND EMERGEI MILLES THAT EXPI : \$2,007,716 \$2,007,716 NNING, MAINTENAI PROGRAMS, CLIEW' INCLUDE TRANSP AND GENERAL MA STREET HOMELES: DER DAY, SEVEN E PENAY, SEVEN E FROM THE STREI ALL APPROACH TO SHELTER THAT TI SHELTER THAT TI \$47,895,579 \$47,921,067 \$57,853,356 | , ADULT FAM N WHO ARE E RIENCE HOM CY SHELTER ERIENCE HOM NCE AND LOG TS, STAFF A DRTATION SE S INDIVIDUA HITENANCE A HOMELESSNE HIS POPULAT - \$ - 1,905 \$ + - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ | LILES (FAMILIE XPERIENCING . DHS' SHELTER ELESSNESS, WHI \$25,550,451 | \$96,14 \$96,12 \$96,25 | 9,33 4,08 4,07 4,07 0,48 3,350 5,350 1,94 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$70,989,635 ARE APPROPRIATED IN THE MISCELLARBOUS BUDGET AND PERSIONS OF \$28,478,995 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,905 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,887 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | 072 | | | PENSE BUDGET SUM | IMARY | | | |
|--|---|---|---|---|---|--|--|---|
| ENCY FUNC | | | | | | | | |
| E UNABLE LESS; MA SPITAL PR ILDINGS A | DES FOR THE CARE AND CUSTO TO FURNISH SECURITY FOR T ANAGES ALL CITY CORRECTION RISON WARDS; PROVIDES FOR AND STRUCTURES UNDER ITS J | HEIR APPEARANCES AL FACILITIES IN THE TRANSPORTATION. | S IN CRIM NCLUDING ION OF IN | INAL PROCEEDINGS ALL DETENTION AN MATES BETWEEN TH | AND FOR PERSON D SENTENCE INS COURTS AND CO | ONS WHO ARE SITUTIONS, C ORRECTIONAL | SENTENCED TO OURT DETENTIONS INSTITUTIONS | TERMS OF ONE ON FACILITIES, MAINTAINS |
| | | | | CURRENT MODIFIED | | | PRELIMINARY E | |
| | | ADOPTED F | | FOR FY 202 | 4 | | FOR FY 2 | 025 |
| | PPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITIONS | APPROPRIATION | ADOPTED (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED DN (+/-) |
| l ADMI | INISTRATION | | | \$89,450,066 | | 948 | \$70,896,385 | \$18,553,68 |
| | THE ADMINISTRATIVE UNIT MANAGEMENT AND ADMINISTR FIRST DEPUTY COMMISSIONE AND COMPUTER OPERATIONS. | OF APPROPRIATION ATION OF THE DEN R, CAPITAL DEVEN | N IS RESP PARTMENT. LOPMENT, | ONSIBLE FOR THE THIS UNIT INCLU GENERAL COUNSEL | FORMULATION OF DES BUT IS NOT , HEALTH MANAG | POLICY AND LIMITED TO MENT, BUDGE | THE EFFECTIVE THE COMMISSIC T, PERSONNEL | DNER, |
| 2 OPER | | \$429,120,273 | 749 | \$429,120,273 | | 749 | \$420,589,810 | \$8,530,46 |
| | TO PROVIDE FOR THE CARE IN THIS UNIT OF APPROPRI PRISON WARDS, TRANSPORTA | AND CUSTODY OF S ATION ARE FUNDS TION OF INMATES | SENTENCED FOR CORR , AND COR | ECTIONAL FACILIT RECTIONAL INDUST | MATES REMANDED TES, COURT DET TRIES. | TO THE DEPA SNTION FACIL | RTMENT. INCLU | JDED TAL |
| NYC | DOC JAIL OPERATIONS - PS COMPENSATION AND OTHER B CARE, CUSTODY AND CONTRO | ENEFITS FOR MOS L OF THE INCARCH | FOR OPER ERATED PO | ATIONS OCCURRING PULATION. | | | | |
| NYC | DOC HEALTH AND PROGRAMS - COMPENSATION AND OTHER B ON THEIR HEALTH AND OVER | \$22,646,769 ENEFITS FOR MOS | 294 PROVIDIN | \$22,646,769 | IE INCARCERATED | | \$23,068,866 AND STAFF FOC | |
| NYC | DOC TRANSPORTATION PS | | | | | 224 | ¢27 E42 19E | \$27,542,18 |
| | PS TRANSPORTATION EXPENS | | | | | | | |
| -TOTAL F | PERSONAL SERVICES | \$983,064,002 | | \$977,177,685 ===== | | | | \$100,447,03 |
| | RATIONS - OTPS | \$70,316,482 | | \$73,460,708 | \$3,144,226 | | \$65,481,669 | |
| OPEF | RATIONS - OTPS | \$70,316,482 RCHASE SUPPLIES | , MATERIA | \$73,460,708 LS AND OTHER SER | \$3,144,226 VICES REQUIRED | == TO SUPPORT | \$65,481,669 FACILITY | \$7,979,03 |
| OPEF | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES | , MATERIA , MATERIA | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER | \$3,144,226 VICES REQUIRED VICES REQUIRED | TO SUPPORT | \$65,481,669 FACILITY \$14,477,837 | \$7,979,03 |
| OPEF Admi | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 | , MATERIA , MATERIA | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 | \$3,144,226 VICES REQUIRED VICES REQUIRED | TO SUPPORT TO SUPPORT | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE | \$7,979,03 |
| OPEF Admi | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$ | , MATERIA , MATERIA NITH DIRE | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 | \$3,144,226 VICES REQUIRED VICES REQUIRED \$3,293,045 CARE, CUSTODY | TO SUPPORT TO SUPPORT TO SUPPORT | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE | \$7,979,03 |
| OPEF Admi NYC | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$ \$45,544,604 INCARCERATED PC | , MATERIA , MATERIA WITH DIRE | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HEI | TO SUPPORT TO SUPPORT AND CONTROL | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHM | \$7,979,03 |
| OPER ADMI NYC | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC | , MATERIA , MATERIA WITH DIRE | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HEI | TO SUPPORT TO SUPPORT AND CONTROL | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHM | \$7,979,03 |
| OPEF | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$ \$45,544,604 INCARCERATED PC NSE | , MATERIA | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 | TO SUPPORT TO SUPPORT AND CONTROL | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENNICHME \$3,814,953 \$168,464,000 | \$7,979,03 |
| 8 OPER | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$182,798,718 | , MATERIA | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 | TO SUPPORT TO SUPPORT AND CONTROL | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000 | \$7,979,03 |
| B OPEF A ADMI 7 NYC 3 NYC 1 10 NYC 10 NYC<td>RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE OTHER THAN PERSONAL SERVIC</td><td>\$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$182,798,718</td><td>, MATERIA</td><td>\$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$182,171,695 \$1,159,349,380</td><td>\$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505</td><td>TO SUPPORT TO SUPPORT AND CONTROL ALTH AND OVE</td><td>\$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000</td><td>\$7,979,03 </td> | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE OTHER THAN PERSONAL SERVIC | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$182,798,718 | , MATERIA | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$182,171,695 \$1,159,349,380 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505 | TO SUPPORT TO SUPPORT AND CONTROL ALTH AND OVE | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000 | \$7,979,03 |
| OPEF ADMI NYC NYC NYC NYC S-TOTAL C TOTAL S INT | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE OTHER THAN PERSONAL SERVIC DEPARTMENT | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$182,798,718 \$1,165,862,720 \$126,564 | , MATERIA , MATERIA NITH DIRE DPULATION 8,791 | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$1,159,349,380 \$386,069 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505 | TO SUPPORT TO SUPPORT AND CONTROL ALTH AND OVE ALTH AND OVE B,787 \$1 | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHMI \$3,814,953 \$168,464,000 ,045,194,647 \$111,864 | \$7,979,03 |
| B OPER H ADMI H ADMI H NYC H B NYC H B NYC H S NYC H H S NYC H H H H H H H H H H H H H | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY JUNDS | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$182,798,718 \$1,165,862,720 \$126,564 \$1,165,736,156 | , MATERIA , MATERIA NITH DIRE DPULATION 8,791 | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$1,159,349,380 \$386,069 \$1,158,963,311 \$1,156,175,539 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505 \$6,772,845 | TO SUPPORT TO SUPPORT AND CONTROL LITH AND OVE | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000 ,045,194,647 \$111,864 ,045,082,783 | \$7,979,03 |
| OPER | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. INISTRATION - OTPS OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$45,544,604 INCARCERATED PC NSE \$1,165,862,720 \$126,564 \$1,165,736,156 \$1,156,175,539 | , MATERIA , MATERIA WITH DIRE DPULATION 8,791 | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$1,159,349,380 \$386,069 \$1,158,963,311 \$1,156,175,539 693,772 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505 \$6,772,845 693,772 | == TO SUPPORT TO SUPPORT AND CONTROL LLTH AND OVE | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 .OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000 .045,194,647 \$111,864 .045,082,783 .042,932,616 | \$7,979,03 |
| B OPER 4 ADMI 7 NYC 3 NYC 3 NYC 4 0 NYC 1 0 | RATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. OTPS APPROPRIATION TO PU OTPS APPROPRIATION TO PU OPERATIONS. DOC JAIL OPERATIONS - OTP OPERATIONS OCCURRING WIT INCARCERATED POPULATION. DOC HEALTH AND PROGRAMS - SERVICES PROVIDED TO THE DOC TRANSPORTATION OTPS OTPS TRANSPORTATION OTPS OTPS TRANSPORTATION EXPE DTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY JUNDS CATEGORICAL | \$70,316,482 RCHASE SUPPLIES \$14,477,837 RCHASE SUPPLIES \$52,459,795 HIN FACILITIES \$ \$45,544,604 INCARCERATED PC NSE \$182,798,718 \$1,165,862,720 \$126,564 \$1,165,736,156 | , MATERIA , MATERIA WITH DIRE DPULATION 8,791 | \$73,460,708 LS AND OTHER SER \$14,477,837 LS AND OTHER SER \$49,166,750 CT IMPACT ON THE \$45,066,400 AND STAFF FOCUS \$182,171,695 \$1,159,349,380 \$386,069 \$1,158,963,311 \$1,156,175,539 | \$3,144,226 VICES REQUIRED \$3,293,045 CARE, CUSTODY \$478,204 ED ON THEIR HE \$627,023 \$6,513,340 \$259,505 \$6,772,845 | == TO SUPPORT TO SUPPORT AND CONTROL LITH AND OVE | \$65,481,669 FACILITY \$14,477,837 EXECUTIVE \$43,164,405 OF THE \$41,525,136 RALL ENRICHME \$3,814,953 \$168,464,000 ,045,194,647 \$111,864 ,045,082,783 | \$7,979,03 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$916,421,053 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$525,205,531 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$139,142,366 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8,787 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8,782 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY FUNDED.

| | 073 | | AGENCY EXE | D OF CORRECTION PENSE BUDGET SU | IMMARY | | | |
|---|--|---|--|---|---|--|---|--|
| GENCY FUN ESTAE HE DEPARI VALUATES OR THE DE | | M STANDARDS FOR ISHES PROCEDURE ARTMENT AND MAK | THE CARE S FOR THE ES RECOMME | AND CUSTODY OF HEARING OF GRI ENDATIONS ON TH | ' ALL PERSONS HE EVANCES BY INMA E DEPARTMENT'S | LD OR CONFI TES AND EMP LONG RANGE | NED UNDER THE LOYEES OF THE PROGRAMS AND C | JURISDICTION O DEPARTMENT; APITAL PLANNIN |
| | | | c | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PEF | RSONAL SERVICES | \$3,621,145 | 3 5 | \$3,621,145 | | 2 9 | \$2,949,046 | \$672,099 |
| | DEVELOPS MINIMUM STANDAR COMPLIANCE WITH THESE ST ADMINISTRATIVE FUCTIONS OPERATIONS AND MONITORING | DS GOVERNING TH ANDARDS. INCLUD AS WELL AS DEVE | E DEPARTME ED IN THIS LOPMENT OF | ENT OF CORRECTI S UNIT OF APPRO F MINIMUM STAND | ON'S OPERATIONS PRIATION ARE FU ARDS GOVERNING | AND MONITO NDS FOR ALL THE DEPARTM | RS THE DEPARTM OF THE BOARD' | ENT'S S |
| | | | | | | | | |
| UB-TOTAL | PERSONAL SERVICES | \$3,621,145 | 35 | \$3,621,145 | | 29 = | \$2,949,046 | \$672,099 ======== |
| | PERSONAL SERVICES | \$218,291 | | \$218,291 | | | \$217,439 | \$852 |
| | HER THAN PERSONAL SERVICE | \$218,291 RCHASE SUPPLIES | , MATERIAI | \$218,291 LS AND OTHER SE | | TO SUPPORT | \$217,439 AGENCY OPERAT | \$852 |
| 02 OTH | HER THAN PERSONAL SERVICE | \$218,291 RCHASE SUPPLIES | , MATERIAI | \$218,291 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$217,439 AGENCY OPERAT | \$852 IONS. |
| 02 OTF UB-TOTAL | HER THAN PERSONAL SERVICE | \$218,291 RCHASE SUPPLIES \$218,291 | , MATERIAI | \$218,291 LS AND OTHER SE \$218,291 | RVICES REQUIRE | TO SUPPORT | \$217,439 AGENCY OPERAT \$217,439 | \$852 IONS. |
| 02 OTE UB-TOTAL TOTAI | HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OTHER THAN PERSONAL SERVIC | \$218,291 RCHASE SUPPLIES \$218,291 \$3,839,436 | , MATERIAI | \$218,291 LS AND OTHER SE \$218,291 | RVICES REQUIRE | TO SUPPORT | \$217,439 AGENCY OPERAT \$217,439 \$3,166,485 | \$852 IONS. |
| 02 OTH UB-TOTAL TOTAI NET 1 UNDING SU CITY OTHEF CAPIT STATE FEDEF | HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU OTHER THAN PERSONAL SERVIC DEPARTMENT TOTAL DEPARTMENT IMMARY FUNDS CATEGORICAL FALFUNDS - I.F.A. | \$218,291 RCHASE SUPPLIES \$218,291 \$3,839,436 \$3,839,436 | , MATERIAI 35 | \$218,291 LS AND OTHER SE \$218,291 | RVICES REQUIRE | TO SUPPORT = 29 | \$217,439 AGENCY OPERAT \$217,439 \$3,166,485 \$3,166,485 | \$852 IONS. \$852 \$672,951 \$672,951 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,266,160 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$506,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 . THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 29 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 29 WILL BE CITY-FUNDED.

| GO" NON-AC | INS PERSONAL SERVICE AP TUARIAL SYSTEMS. | | | | SYSTEMS, NON-CITY SYSTEM | |
|-------------------------|---|---|---|---|---|--------------------------|
| | | | | | | |
| | | | CURRENT MODIFIEI | 9 BUDGET 4 | PRELIMINARY B | UDGET 025 |
| | | ADOPTED FULL BUDGET BUDG | -TIME | CHANGE FROM | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM |
| | PPROPRIATION | FOR FY 2024 POSI | TIONS APPROPRIATION | (+ / -) | POSITIONS APPROPRIATIO | N (+/-) |
| 001 CIT | Y ACTUARIAL PENSIONS | \$9,533,276,300 | \$9,533,276,300 | | 10,270,601,983 | \$737,325,683 + |
| | PROVIDES FOR THE PENS YORK CITY EMPLOYEES' YORK CITY POLICE PENS YORK CITY TEACHERS' R | ION CONTRIBUTIONS MADE RETIREMENT SYSTEM (NYC ION FUND, SUBCHAPTER 2 ETIREMENT SYSTEM (TRS) | BY THE CITY TO THE F ERS), EXCLUDING EMPLO ; NEW YORK CITY FIRE ; AND NEW YORK CITY F | IVE CITY ACTUA YEES OF CERTAI DEPARTMENT PEN GOARD OF EDUCAT | RIAL RETIREMENT SYSTEMS: N INDEPENDENT AGENCIES; N SION FUND, SUBCHAPTER 2; ION RETIREMENT SYSTEM (BE | NEW EW NEW RS). |
| 002 NON | -CITY PENSIONS | \$108,120,114 | \$108,120,114 | | \$108,230,170 | \$110,056 + |
| | PROVIDES FOR THE PENS INSTITUTIONS RETIREME! VOLUNTARY DEFINED CON' BEHALF OF CERTAIN EMP THESE FUNDS, WHICH AR SYSTEMS. | ION CONTRIBUTIONS MADE NT SYSTEM (CIRS); TEAC TRIBUTION (VDC) PLAN; LOYEES OF THE NEW YORK E NOT MAINTAINED BY TH | E BY THE CITY TO CERT HERS' INSURANCE AND I AND THE NEW YORK STAT , BROOKLYN, AND QUEEN E CITY, BASED ON CALC | IN NON-CITY RE NNUITY ASSOCIA E AND LOCAL EM S PUBLIC LIBRA ULATIONS MADE | TIREMENT SYSTEMS: CULTURA TION (TIAA) WHICH INCLUDE PLOYEES' RETIREMENT SYSTE RIES. THE CITY CONTRIBUTE BY THE RESPECTIVE PENSION | L THE M ON S TO |
| 003 NON | - ACTUARIAL PENSIONS | \$350,000 | \$350,000 | | \$350,000 | |
| | PROVIDES FOR THE PENS | ION CONTRIBUTIONS MADE | BY THE CITY TO SYSTE | MS THAT ARE NO | LONGER OPEN TO ACTIVE CI O" BASIS AND ARE PAID | TY |
| SUB-TOTAL | PERSONAL SERVICES | \$9,641,746,414 ============ | \$9,641,746,414 ========== | | 10,379,182,153 | \$737,435,739 + |
| TOTAL | DEPARTMENT | \$9,641,746,414 | | | 10,379,182,153 | \$737,435,739 + |
| LESS IN | TRA-CITY SALES | \$112,253,972 | \$112,253,972 | | \$112,253,972 | |
| NET T | OTAL DEPARTMENT | \$9,529,492,442 | | | | \$737,435,739 + |
| | MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | | | | 10,234,903,181 | |
| STATE FEDER FEDER | AL - C.D. AL - OTHER | 32,025,000 | 32,025,000 | | 32,025,000 | |
| TOTAL | | \$9,529,492,442 | \$9,529,492,442 | | 10,266,928,181 | \$737,435,739 + |
| | | | | | | |

| 098 | | Laci barbabb bobobi bo | | | |
|---|--|--|--|--|---|
| AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPF BARGAINED. ALSO, CONTAINS OTHER THA FOR JUDGMENTS AND CLAIMS, PAYMENTS | OPRIATIONS FOR LAE N PERSONAL SERVICE FOR CONTRACTUAL OE | OR AGREEMENTS AND FRIN APPROPRIATIONS FOR SU BLIGATIONS, MANDATED RE | GE BENEFIT COSTS WHI BSIDY PAYMENTS TO CE SERVES, AND OTHER CI | CH ARE MANDATED OR C RTAIN COVERED ORGANI TYWIDE COSTS. | OLLECTIVELY ZATIONS, PAYMENTS |
| | | CURRENT MODIFIE | D BUDGET | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED FU | JLL-TIME JDGETED OSITIONS APPROPRIATIC | CHANGE FROM FULL | -TIME | CHANGE FROM |
| | | | | | |
| 001 RESERVE FOR COLLECTIVE BARGE | 1 \$2,513,869,220 | \$2,513,869,220 | | \$1,847,873,008 | \$665,996,212 - |
| PROVIDES A RESERVE THAT | WILL FUND COSTS A | SSOCIATED WITH COLLECT | IVE BARGAINING AGREE | MENTS. | |
| 003 FRINGE BENEFITS | \$7,853,320,043 | | \$16,113,018 + | | \$888,489,854 + |
| PROVIDES FUNDS FOR THE AGREEMENTS FOR THE CITY SECURITY CONTRIBUTIONS, INSURANCE BENEFITS AND | PAYMENT OF VARIOUS 'S MAYORAL AGENCIE WORKERS' COMPENSA | FRINGE BENEFIT COSTS S. THESE BENEFITS INC TION BENEFITS, SUPPLEM 5. | AS PROVIDED BY LEGAL LUDE HEALTH INSURANC | OR CONTRACTUAL E COVERAGE, SOCIAL RE BENEFITS, UNEMPLO | |
| SUB-TOTAL PERSONAL SERVICES | 10,367,189,263 | \$10,383,302,281 | \$16,113,018 + | 10,605,795,923 | \$222,493,642 + |
| 002 OTHER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGA VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX | LLY AND CONTRACTUA ES, JUDGMENTS AND ED CHARGES. ALSO I | LLY MANDATED CITY PAYM CLAIMS, TFA-RETAINED S NCLUDED IS THE CITY'S | ENTS AND SPECIAL RES TATE BUILDING AID EX UNALLOCATED GENERAL | ERVES. THESE INCLUDE PENSES, SPECIAL AWAR RESERVE APPROPRIATIO | DS N. |
| 005 INDIGENT DEFENSE SERVICES | | \$595,990,244 | \$125,354,937 + | \$89,830,114 | \$506,160,130 - |
| PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO INI | RACTUALLY MANDATED | CITY PAYMENTS TO VARI | OUS CITY CONTRACTORS | | _ |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$6,322,601,846 | \$6,470,150,857 =========== | \$147,549,011 + | \$5,422,327,598 ============ | \$1,047,823,259 - |
| TOTAL DEPARTMENT | 16,689,791,109 | \$16,853,453,138 | \$163,662,029 + | 16,028,123,521 | \$825,329,617 - |
| LESS INTRA-CITY SALES | \$83,556,026 | \$83,556,026 | | \$85,483,770 | \$1,927,744 + |
| NET TOTAL DEPARTMENT | 16,606,235,083 | | \$163,662,029 + | 15,942,639,751 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | 14,481,891,312 323,091,525 117,200,174 1,438,463,582 29,682,442 215,906,048 | \$14,481,891,312 338,183,804 117,200,174 1,575,861,074 30,747,541 226,013,207 | 15,092,279 + 137,397,492 + 1,065,099 + 10,107,159 + | 13,723,837,642 338,186,122 117,481,983 1,514,623,458 32,065,934 216,444,612 | \$758,053,670 - 2,318 + 281,809 + 61,237,616 - 1,318,393 + 9,568,595 - |
| TOTAL | | \$16,769,897,112 | | 15,942,639,751 | |
| | | | | | |

| 990 | | DEBT SERVICE AGENCY EXPENSE BUDGET SUMMARY | | |
|---|----------------------------------|--|-------------------------------------|-------------------|
| | | AGENCI EXFENSE BODGEI SOMMARI | | |
| ONDHOLDERS, NEW YORK CITY LEASE DEB NITIATIVES TO PREPAY NEW YORK CITY I | I SERVICE PAYMI DEBT SERVICE. | YORK CITY GENERAL OBLIGATION AND TRANSI INTS, SHORT TERM BORROWING PROGRAMS, IN | NTEREST RATE EXCHANGE AGREEMENTS, A | ND |
| | | CURRENT MODIFIED BUDGET | PRELIMINARY BUDGET | |
| | ADOPTED BUDGET | CURRENT MODIFIED BUDGET FOR FY 2024 FULL-TIME CHANGE FROM BUDGETED ADOPTED POSITIONS APPROPRIATION (+/-) | FOR FY 2025 | FROM FIED |
| NITS OF APPROPRIATION | FOR FY 2024 | POSITIONS APPROPRIATION (+/-) | POSITIONS APPROPRIATION (+/ | -) :========= |
| 01 FUNDED DEBT-W/O CONST LIMIT | \$1,529,689,57 | \$1,529,689,577 | \$3,162,848,247 \$1,633,1 | 58,670 + |
| | CE THE CAPITAL | NN COSTS ASSOCIATED WITH THE CITY'S ISS PROGRAM. SUPPORT COSTS FOR FLOATING F | | |
| 03 LEASE PURCH & CITY GUAR DEBT | \$121,145,559 | \$121,145,559 | \$120,130,137 \$1,0 | 15,422 - |
| PROVIDES FOR THE ANNUAL 1 OF THE CITY AND CERTAIN (| | SERVICE COSTS ASSOCIATED WITH DEBT ISS ATIONS. | GUED BY OTHER ENTITIES ON BEHALF | |
| 06 NYC Transitional Finance Auth | \$1,110,652,479 | \$1,110,652,479 | \$1,114,562,274 \$3,9 | 09,795 + |
| | O FINANCE THE (| N COSTS ASSOCIATED WITH THE CITY'S ISS CAPITAL PROGRAM. SUPPORT COSTS FOR FLC | | |
| UB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,761,487,61 | \$2,761,487,615 | \$4,397,540,658 \$1,636,0 | |
| TOTAL DEPARTMENT | \$2,761,487,61 | \$2,761,487,615 | \$4,397,540,658 \$1,636,0 | 53,043 + |
| NET TOTAL DEPARTMENT | \$2,761,487,61 | \$2,761,487,615 | \$4,397,540,658 \$1,636,0 | 53,043 + |
| UNDING CUMMARY | | | \$4,250,072,169 \$1,640,6 | |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 5 \$2,609,388,316 4 2,417,874 | 2,765,936 3 | 48,062 + |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 4,952,000 | | 4,808,000 1 | |
| | | | 139,894,553 4,8 | 34,872 - |
| TOTAL | *** *** *** | \$2,761,487,615 | \$4,397,540,658 \$1,636,0 | 53 043 |

| | | | JBLIC ADVOCATE | | | | |
|---|--|--|---|---------------------|--|--|---------------------|
| 101 | | AGENCY EX | XPENSE BUDGET SU | | | | |
| | | | | | | | |
| AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR AGENCY OPERATIONS AND PROGRAMS; M MEMBER TO THE CITY PLANNING COMMI | AY HOLD PUBLIC HEA | ARINGS; 1 | ISSUES ANNUAL RE | EPORTS ON THE AC | TIVITIES OF | F THE OFFICE; A | ND APPOINTS ONE |
| | | | CURRENT MODIFIE | ID BUDGET | | PRELIMINARY B | UDGET |
| | ADOPTED | FULL-TIMI | FOR FY 20 E | 124 CHANGE FROM | FULL-TIME | FOR FY 2 | 025 CHANGE FROM |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | BUDGETED | E APPROPRIATIC | ADOPTED DN (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$4,613,368 | 3 56 | \$4,613,368 | | | \$4,613,368 | |
| TO RECEIVE AND RESOLV | | | | | | | |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$4,613,368 | 3 56 | \$4,613,368 | | 56 | \$4,613,368 | |
| | | | | | | | |
| | | | | | | | |
| 002 OTHER THAN PERSONAL SERVIC | ES \$322,175 |) | \$322,179 | | | \$322,179 | |
| 002 OTHER THAN PERSONAL SERVIC | | | | | | | |
| | PURCHASE SUPPLIES | S, MATERIA | ALS AND OTHER SE | ERVICES REQUIRED | TO SUPPORT | F AGENCY OPERAT | IONS. |
| OTPS APPROPRIATION TO | VIC \$322,17 | 5, MATERI <i>I</i> | ALS AND OTHER SE \$322,179 | ERVICES REQUIRED | TO SUPPORT ==================================== | F AGENCY OPERAT | TONS. |
| OTPS APPROPRIATION TO | VIC \$322,17 \$4,935,54 | 9 7 56 | ALS AND OTHER SE | ERVICES REQUIRED | TO SUPPORT ==================================== | \$ 322,179 \$ 4,935,547 | TONS. |
| OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT | VIC \$322,17 \$4,935,54 \$4,935,54 | 5, MATERIA 9 7 56 7 | \$322,179 \$322,179 \$4,935,547 \$4,935,547 | RVICES REQUIRED | TO SUPPORT | \$ 322,179 \$ 4,935,547 \$ 4,935,547 | IONS. |
| OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | VIC \$322,17 \$4,935,54 \$4,935,54 | 5, MATERIA 9 7 56 7 | \$322,179 \$322,179 \$4,935,547 \$4,935,547 | RVICES REQUIRED | TO SUPPORT | \$ 322,179 \$ 4,935,547 \$ 4,935,547 | IONS. |
| OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | VIC \$322,17 \$4,935,54 \$4,935,54 | 5, MATERIA 9 7 56 7 | ALS AND OTHER SE \$322,179 \$4,935,547 \$4,935,547 | RVICES REQUIRED | TO SUPPORT | \$322,179 \$4,935,547 \$4,935,547 | IONS. |
| OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | VIC \$322,17 \$4,935,54 \$4,935,54 \$4,935,54 \$4,935,54 | S, MATERIJ 9 7 56 7 7 | ALS AND OTHER SE \$322,179 \$4,935,547 \$4,935,547 | RVICES REQUIRED | TO SUPPORT | \$322,179 \$4,935,547 \$4,935,547 | IONS. |
| OTPS APPROPRIATION TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | VIC \$322,17 \$4,935,54 \$4,935,54 \$4,935,54 \$4,935,54 \$4,935,54 | 5, MATERIJ 9 7 56 7 7 7 | ALS AND OTHER SE \$322,179 \$4,935,547 \$4,935,547 \$4,935,547 \$4,935,547 | RVICES REQUIRED | TO SUPPORT | \$ 322,179 \$ 4,935,547 \$ 4,935,547 \$ 4,935,547 \$ 4,935,547 \$ 4,935,547 | IONS. |

| | CIT AGENCY EXPEN | Y COUNCIL | | |
|---|---|--|---|--|
| 102 | | | | |
| AGENCY FUNCTION: IS THE LEGISLATIVE BODY OF THE POWER TO ADOPT LOCAL LAWS, INCLUDING TAS ULTIMATE AUTHORITY WITH RESPECT Y THE MAYOR OF LOCAL LAWS AND FOR R APPROVES CERTAIN SPECIFIED MAYORAL | THE SOLE POWER TO ADOPT AN TO REVIEW AND APPROVAL OF C EVIEWING THE SERVICE GOALS, APPOINTMENTS. | D MODIFY THE BUDGET; RESPO THER LAND USE MATTERS; RES PERFORMANCE AND MANAGEMEN | NSIBLE FOR APPROVAL OF ZON: PONSIBLE FOR OVERSEEING THI T EFFICIENCIES OF THE AGEN(| ING CHANGES AND E IMPLEMENTATION CIES OF THE CITY; |
| | CUR | RENT MODIFIED BUDGET | PRELIMINARY BU | UDGET |
| JNITS OF APPROPRIATION | ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2024 POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| 001 COUNCIL MEMBERS | | | 51 \$32,779,231 | |
| TO ENSURE THE FAIR AND E MEMBERS OF THE COUNCIL W PERSONS PER DISTRICT. TH AND BUDGETARY RESPONSIBI LEGISLATION AS WELL AS T REGULARLY THROUGHOUT THE MEMBERS AND COUNCILMANIC | FFECTIVE REPRESENTATION OF HO ARE CURRENTLY ELECTED FR E MEMBERS OF THE COUNCIL AR LITIES VESTED IN THIS BODY | THE PEOPLE OF THE CITY OF OM SINGLE MEMBER DISTRICTS E RESPONSIBLE FOR EXECUTIN THROUGH COMMITTEES THAT ME F THE EXECUTIVE BODY AS A . THIS UNIT OF APPROPRIATI R THE COUNCIL MEMBERS. | NEW YORK, THERE ARE FIFTY- (S OF APPROXIMATELY 157,000 IG THE LEGISLATIVE, LAND USJ YET TO DISCUSS AND RECOMMENI WHOLE. THE COUNCIL MEETS ON IS COMPRISED OF THE COUN | ONE E, D |
| 002 COMMITTEE STAFFING | \$24,853,479 217 | \$24,853,479 | 217 \$14,443,622 | \$10,409,857 - |
| TO ENSURE THE ADOPTION O RESPONSIBLE FOR PROVIDIN ATTORNEYS, PROJECT MANAG GENERAL COUNSEL, GOVERNM INVESTIGATIONS. | F SOUND LEGISLATIVE INITIAT G PROGRAM ANALYSIS FOR ALL ERS, AND FINANCIAL AND POLI | IVES, COMMITTEE STAFFING, COMMITTEES OF THE COUNCIL. CY ANALYSTS FROM THE FOLLC ND USE, INFRASTRUCTURE, HU | WITH SPECIALIZED EXPERTISE STAFF IS COMPRISED OF WING DIVISIONS: OFFICE OF 7 MAN SERVICES, AND POLICY & | , IS THE |
| 005 COUNCIL SERVICES DIVISION | \$17,652,551 167 | \$17,652,551 | 167 \$13,477,077 | \$4,175,474 - |
| RESPONSIBLE FOR THE ADMI PAYROLL AND PERSONNEL AD MATERIALS AND OTHER MEMB OF HEARINGS, DISTRIBUTIO TRACKING THE PROCEEDINGS ORDER ON THE COUNCIL FLO FUNCTIONS ARE PROVIDED B INFORMATION TECHNOLOGY, MINORITY LEADER, AND COM | NISTRATIVE FUNCTIONS OF THE MINISTRATION, AND FISCAL O ER SERVICES; DEVELOPMENT AN OF REPORTS AND MATERIALS, OF THE COUNCIL, ENSURING N OR, IN THE COUNCIL GALLERY Y STAFF FROM THE FOLLOWING LEGISLATIVE DOCUMENT UNIT. | COUNCIL INCLUDING PROCURE VERSIGHT OF THE COUNCIL'S D MANAGEMENT OF THE COUNCI PREPARATION OF THE AGENDA OTICE AND EXPLANATION OF C AND AT ALL COUNCIL MEETING DIVISIONS: ADMINISTRATIVE SERGEANT-AT-ARMS, OFFICE C | MENT OF GOODS AND SERVICES BUDGET: PRODUCTION OF PRIM L COMPUTER NETWORK; SCHEDUL AND SCHEDULE, MAINTAINING OUNCIL ACTIVITES; MAINTA: S AND HEARINGS. ALL THE AB SERVICES, MEMBER SERVICES, F THE SPEAKER, OFFICE OF T | AND IN OVE |
| 500 COMMITTEE ON THE AGING | \$1 | \$1 | \$1 | |
| THE COMMITTEE ON THE AGI RESOLUTIONS FOR ADOPTION RELATION TO THE DEPARTME CITIZENS. THE COMMITTEE | NG IS RESPONSIBLE FOR CONSI , PREPARING COMMITTEE REPOR NT FOR THE AGING AND ALL FE HAS A SUBCOMMITTEE ON SENIC | DERING AND PROPOSING TO TH TS AND CONDUCTING LEGISLAT DERAL, STATE AND MUNICIPAL R CENTERS. | EE FULL COUNCIL LEGISLATION IVE OVERSIGHT ON MATTERS IN PROGRAMS PERTINENT TO SEN | AND N IOR |
| 502 COMMITTEE ON CIVIL RIGHTS | \$1 | \$1 | \$1 | |
| THE COMMITTEE ON CIVIL R AND RESOLUTIONS FOR ADOP | IGHTS IS RESPONSIBLE FOR CO TION, PREPARING COMMITTEE R GHTS COMMISSION, AND EQUAL | NSIDERING AND PROPOSING TO EPORTS AND CONDUCTING LEGI |) THE FULL COUNCIL LEGISLAT: SLATIVE OVERSIGHT ON MATTER | ION RS IN |
| 505 CMTEE ON CIVIL SERV & LABOR | \$1 | \$1 | \$1 | |
| THE COMMITTEE ON CIVIL S LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T COLLECTIVE BARGAINING, M | ERVICE AND LABOR IS RESPONS | IBLE FOR CONSIDERING AND F COMMITTEE REPORTS AND CON PLOYEES, THE OFFICE OF LAE NT SYSTEMS AND WORKER RIGH | PROPOSING TO THE FULL COUNC IDUCTING LEGISLATIVE OVERSIO BOR RELATIONS, OFFICE OF | IL |
| 510 COMMITTEE ON CONSUMER AFFAIRS | | \$1 | \$1 | |
| THE COMMITTEE ON CONSUME LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T | | R CONSIDERING AND PROPOSIN COMMITTEE REPORTS AND CON R AFFAIRS AND THE BUSINESS | IG TO THE FULL COUNCIL IDUCTING LEGISLATIVE OVERSIC INTEGRITY COMMISSION. | |
| 515 COMMITTEE ON CONTRACTS | \$1 | \$1 | \$1 | |
| THE COMMITTEE ON CONTRAC RESOLUTIONS FOR ADOPTION TO CITY PROCUREMENT AND POLICY BOARD, CITY PROCU | TS IS RESPONSIBLE FOR CONSI , PREPARING COMMITTEE REPO | DERING AND PROPOSING TO TH RTS AND CONDUCTING OVERSIG IES OF THE MAYOR'S OFFICE RES AND SPECIFIC CITY CONT | IE FULL COUNCIL LEGISLATION HIT ON MATTERS RELATED GENEI OF CONTRACTS, THE PROCUREMI RACTS. | , AND RALLY |
| 516 CULT. AFFAIRS, LIB. & INT'L I | \$1 | \$1 | \$1 | |
| THE COMMITTEE ON CULTURA CONSIDERING AND PROPOSIN REPORTS AND CONDUCTING L LIBRARIES, MUSEUMS, THE . AND PROTOCOL, THE MAYOR' THEATRE AND BROADCASTING NEW YORK CITY AND ENHANC SELECT COMMITTEE ON LIBR | L AFFAIRS, LIBRARIES AND IN G TO THE FULL COUNCIL LEGIS EGISLATIVE OVERSIGHT ON MAT ART COMMISSION, THE NEW YOR S OFFICE OF SPECIAL PROJECT , ENCOURAGING HARMONY AMONG ING THE RELATIONSHIP OF ITS ARIES. | TERNATIONAL INTERGROUP REL LATION AND RESOLUTIONS FOR TERS IN RELATION TO THE DE K CITY COMMISSION FOR THE S AND COMMUNITY EVENTS AND THE CITIZENS OF NEW YORK CITIZENS WITH THE INTERNA | ATIONS IS RESPONSIBLE FOR ADOPTION, PREPARING COMMI' PARTMENT OF CULTURAL AFFAI UNITED NATIONS, CONSULAR C O THE MAYOR'S OFFICE OF FILL CITY, PROMOTING THE IMAGE (TIONAL COMMUNITY. THERE IS | TTEE RS, ORPS M, OF A |
| 517 COMMITTEE ON COURTS AND LEGAL | | \$1 | | \$1 - |

| | | | | | ITY COUNCIL ENSE BUDGET SUM | | | | |
|--|--|---|---|--|--|---|---|---|----------------------------|
| | | | | | | | | | |
| | | | | c | URRENT MODIFIED FOR FY 202 | BUDGET 4 | | PRELIMINARY | BUDGET |
|)F APPROP | RIATION | F | ADOPTED BUDGET OR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATI | CHA M ON |
| PRE | PARING COMMI | ITTEE REPORTS | AND CONDUCT | FING LEGISL | FULL COUNCIL LE ATIVE OVERSIGHT EGAL SERVICES. | ON MATTERS R | RESOLUTIONS ELATING TO T | FOR ADOPTION HE LEGAL AID | , |
| · | | EVELOPMENT | | | | | | ، د ۱ | |
| THE | COMMITTEE (| ON ECONOMIC D | EVELOPMENT | IS RESPONSI | BLE FOR CONSIDE | RING AND PROP | OSING TO THE | FULL COUNCIL | |
| ON | MATTERS IN F | RELATION TO T | HE ECONOMIC | DEVELOPMEN | RING COMMITTEE T CORPORATION A | ND DEPARTMENT | OF SMALL BU | SINESS SERVIC | ES. |
| | E ON EDUCATI | 0N | \$1 | 1 | \$1 | | | \$1 | |
| RES REL | OLUTIONS FOR ATION TO THE | ADOPTION, F DEPARTMENT | REPARING CON OF EDUCATION | MMITTEE REP N AND THE S | SIDERING AND PR ORTS AND CONDUC CHOOL CONSTRUCT | FING LEGISLAT ION AUTHORITY | IVE OVERSIGH | T ON MATTERS | IN |
| CMTEE ON | ENVIRON PRO | DTECTION | \$ 1 | L | \$1 | | | \$1 | |
| THE LEG ON | COMMITTEE O ISLATION AND MATTERS IN F | ON ENVIRONMEN RESOLUTIONS RELATION TO T | TAL PROTECTI FOR ADOPTI HE DEPARTMEN | ION IS RESP ION, PREPAR NT OF ENVIR | ONSIBLE FOR CON ING COMMITTEE R ONMENTAL PROTEC | SIDERING AND EPORTS AND C FION. | PROPOSING TO | THE FULL COU | NCIL |
| COMMITTE | E ON FINANCH | 6 | \$1 | 1 | \$1 | | | \$1 | |
| THE RES REL DEP | COMMITTEE O OLUTIONS FOR ATING TO BUI ARTMENT OF I | ON FINANCE IS A DOPTION, F OGET REVIEW A | RESPONSIBLE REPARING COM ND BUDGET MC NSTRUCTION, | E FOR CONSI MMITTEE REP DDIFICATION | DERING AND PROP ORTS AND CONDUC S, THE BANKING MENT OF FINANCE | OSING TO THE FING LEGISLAT COMMISSION, T | FULL COUNCIL IVE OVERSIGH HE COMPTROLL | LEGISLATION T ON MATTERS ER'S OFFICE, | AND |
| COMM ON | FIRE & CRIMI | INAL JUSTI | \$1 | L | \$1 | | | \$1 | |
| THE CO OVE | COMMITTEE O UNCIL LEGISI RSIGHT ON MA | ON FIRE AND C LATION AND RE ATTERS IN REI | RIMINAL JUST SOLUTIONS FO ATION TO THE | FICE SERVIC DR ADOPTION E FIRE DEPA | ES IS RESPONSIB , PREPARING COM RTMENT/EMERGENC S. | LE FOR CONSID MITTEE REPORT Y MEDICAL SER | ERING AND PR S AND CONDUC VICE, DEPART | OPOSING TO TH TING LEGISLAT MENTS OF CORR | E FULL IVE |
| | | | | | \$1 | | | | |
| THE LEG ON | COMMITTEE O ISLATION ANI MATTERS IN F CHILDREN'S | ON GENERAL WE RESOLUTIONS RELATION TO T SERVICES, DE | LFARE IS RES FOR ADOPTIC HE HUMAN RES PARTMENT OF | SPONSIBLE F DN, PREPARI SOURCES ADM HOMELESS S | OR CONSIDERING NG COMMITTEE RE INISTRATION/DEP ERVICES, AND CH | AND PROPOSING PORTS AND CON ARTMENT OF SC ARITABLE INST | TO THE FULL DUCTING LEGI CIAL SERVICE ITUTIONS. | COUNCIL SLATIVE OVERS | IGHT |
| CMTEE ON | GOV'T OPERA | ATIONS | \$1 | 1 | \$1 | | | \$1 | |
| THE LEG ON ADM BOA DEP DEP | COMMITTEE O ISLATION ANI MATTERS IN F INISTRATIVE RD, BOARD OF | ON GOVERNMENT RESOLUTIONS RELATION TO M SERVICES, CC F ELECTIONS, | AL OPERATION FOR ADOPTIC UNICIPAL GOV MMUNITY BOAR VOTER ASSIST | NS IS RESPO DN, PREPARI VERNMENTAL RDS, TAX CO FANCE COMMI | NSIBLE FOR CONS NG COMMITTEE RE STRUCTURE AND O MMISSION, BOARD SSION, COMMISSI INANCIAL INFORM | IDERING AND P PORTS AND CC RGANIZATION, OF STANDARDS ON ON PUBLIC | ROPOSING TO NDUCTING LEG THE DEPARTME AND APPEALS INFORMATION | THE FULL COUN ISLATIVE OVER NT OF CITYWIE , CAMPAIGN FI AND COMMUNICA | CIL SIGHT E NANCE |
| COMMITTE | E ON HEALTH | | \$1 | L | \$1 | | | \$1 | |
| THE RES REL THE | COMMITTEE C OLUTIONS FOR ATION TO THE HEALTH AND | ON HEALTH IS R ADOPTION, F E DEPARTMENT | RESPONSIBLE REPARING COM OF HEALTH AN RPORATION, A | FOR CONSID MMITTEE REP ND MENTAL H | ERING AND PROPO ORTS AND CONDUC YGIENE, EMERGEN ICE OF THE CHIE | SING TO THE F TING LEGISLAT CY MEDICAL SE | ULL COUNCIL IVE OVERSIGH RVICES (HEAL | LEGISLATION A T ON MATTERS TH RELATED IS | IN SUES), |
| | | EDUCATION | | | \$1 | | | \$1 | |
| LEG ON | ISLATION AND MATTERS IN F | RESOLUTION | S FOR ADOPTI HE CITY UNIV | ION, PREPAR VERSITY OF | FOR CONSIDERING ING COMMITTEE R NEW YORK AND IS | EPORTS AND CC SUES RELATED | NDUCTING LEG TO HIGHER ED | ISLATIVE OVER UCATION. | SIGHT |
| HOSPITAL | | | \$1 | 1 | \$1 | | | | |
| HOS | COMMITTEE C PITALS, NEW | N HOSPITALS YORK CITY'S | HAS JURISDIC HEALTH AND H | CTION OVER HOSPITALS C | ISSUES RELATING ORPORATION. | TO NEW YORK | CITY'S PUBLI | C AND PRIVATE | |
| CMTEE ON | HOUSING & H | BUILDINGS | \$1 | L | \$1 | | | \$1 | |
| THE LEG ON NYC | COMMITTEE O ISLATION AND MATTERS IN F | ON HOUSING AN RESOLUTIONS RELATION TO T | D BUILDINGS FOR ADOPTIC HE DEPARTMEN | IS RESPONS DN, PREPARI NT OF HOUSI | IBLE FOR CONSID NG COMMITTEE RE NG PRESERVATION OMMITTEE HAS A | ERING AND PRO PORTS AND CON AND DEVELOPM | POSING TO TH DUCTING LEGI LENT, DEPARTM | E FULL COUNCI SLATIVE OVERS ENT OF BUILDI | L IGHT NGS, |
| | | | | | | | | | |

| | | | | TY COUNCIL | | |
|---------|--|--|---|--|---|-------------------------------|
| | 102 | (CONT.) | AGENCY EXPI | ITY COUNCIL ENSE BUDGET SUMMARY | | |
| | PPROPRIATION | ADO BUD FOR F | PTED FULL-TIME GET BUDGETED Y 2024 POSITIONS | CHANGE FROM ADOPTED APPROPRIATION (+/-) | PRELIMINARY BUDGET FULL-TIME CHA BUDGETED M POSITIONS APPROPRIATION | NGE FROM IODIFIED (+/-) |
| | AND RESOLUTIONS | ON IMMIGRATION IS 5 FOR ADOPTION AN LEGISLATIVE OVER | RESPONSIBLE FOR CO D PREPARING COMMIT SIGHT ON MATTERS IN | ONSIDERING AND PROPOSING TO THE REPORTS ON ISSUES AFFECT | THE FULL COUNCIL LEGISLATION ING IMMIGRANTS IN NEW YORK CITY FICE ON IMMIGRANT AFFAIRS. | |
| 53 СОМІ | THE COMMITTEE O LEGISLATION AND ON MATTERS IN R | N JUVENILE JUSTI RESOLUTIONS FOR RELATION TO THE D | CE IS RESPONSIBLE H ADOPTION, PREPARIN | ILE JUSTICE. | | \$1 |
| 54 COMI | MITTEE ON LAND US | E | \$1 | \$1 | \$1 | |
| | THE COMMITTEE O CONSIDERS AND P LEGISLATIVE OVE DEPARTMENT OF I PRESERVATION CO AND FRANCHISES, | ON LAND USE IS RE PROPOSES TO THE F RRSIGHT ON MATTER INFORMATION TECHN MMISSION AND LAN. LANDMARKS, PUBL | SPONSIBLE FOR ENSUR ULL COUNCIL RESOLUT S IN RELATION TO TH OLOGY AND TELECOMMU D USE AND LANDMARKS IC SITING AND MART | HE CITY PLANNING COMMISSION, | PROPERTY. THIS COMMITTEE COMMITTEE REPORTS AND CONDUCTS DEPARTMENT OF CITY PLANNING, ISSUES), LANDMARKS THREE SUBCOMMITTEES: ZONING POSITIONS AND CONCESSIONS. | ; ; ; |
| 55 CMTI | EE ON LOWER MANHA | ATTAN REDE | | | \$1 | \$1 |
| | COUNCIL LEGISLA OVERSIGHT ON MA MANHATTAN, INCL | ATION AND RESOLUT ATTERS IN RELATION UDING, BUT NOT R | N REDEVELOPMENT IS IONS FOR ADOPTION, N TO THE PHYSICAL , ESTRICTED TO, THE , | RESPONSIBLE FOR CONSIDERING | AND PROPOSING TO THE FULL S AND CONDUCTING LEGISLATIVE URAL REDEVELOPMENT OF LOWER | |
| 56 MEN | HLTH, RET, ALC,D | RUG ABUSE | \$1 | \$1 | \$1 | |
| | THE COMMITTEE C RESPONSIBLE FOR PREPARING COMMI MENTAL RETARDAT | N MENTAL HEALTH, CONSIDERING AND TTEE REPORTS AND ION, ALCOHOLISM | MENTAL RETARDATION PROPOSING TO THE H CONDUCTING LEGISLA SERVICES, DRUG ABUS | I, ALCOHOLISM, DRUG ABUSE AN TULL COUNCIL LEGISLATION AND ATIVE OVERSIGHT ON MATTERS I SE. DISABILITY SERVICES. THE | D DISABILITY SERVICES IS RESOLUTIONS FOR ADOPTION, N RELATION TO MENTAL HEALTH, | |
| 57 сомі | MITTEE ON OVERSIG | HT & INVE | \$1 | \$1 | \$1 | |
| | THE COMMITTEE C COUNCIL LEGISLA OVERSIGHT ON MA THE JURISDICTIC | ON OVERSIGHT AND ATION AND RESOLUT ATTERS IN RELATION ON OF THE COUNCIL | INVESTIGATIONS IS F IONS FOR ADOPTION, N TO THE DEPARTMENT RELATING TO PROPER | RESPONSIBLE FOR CONSIDERING PREPARING COMMITTEE REPORTS | AND PROPOSING TO THE FULL AND CONDUCTING LEGISLATIVE VESTIGATE ANY MATTERS WITHIN F NEW YORK CITY. | |
| 60 CMTI | EE ON PARKS REC & | CULT | \$1 | Š 1 | \$ 1 | |
| | THE COMMITTEE C LEGISLATION AND ON MATTERS IN R | F PARKS AND RECR RESOLUTIONS FOR RELATION TO THE D | EATION IS RESPONSI ADOPTION, PREPARIN EPARTMENT OF PARKS | NG COMMITTEE REPORTS AND CON AND RECREATION. | OSING TO THE FULL COUNCIL ON DUCTING LEGISLATIVE OVERSIGHT | |
| 65 COMI | MITTEE ON PUBLIC | SAFETY | \$1 | \$1 | \$1 | |
| | THE COMMITTEE C AND RESOLUTIONS IN RELATION TO COMPLAINT REVIE | N PUBLIC SAFETY FOR ADOPTION, THE POLICE DEPAR W BOARD, CRIMINA | IS RESPONSIBLE FOR PREPARING COMMITTEN TMENT, COURTS, DIST L JUSTICE COORDINAT | CONSIDERING AND PROPOSING T E REPORTS AND CONDUCTING LEG FRICT ATTORNEYS, SPECIAL NAR FOR, AND THE OFFICE OF EMERG | O THE FULL COUNCIL LEGISLATION ISLATIVE OVERSIGHT ON MATTERS COTICS PROSECUTOR, CIVILIAN ENCY MANAGEMENT. | |
| 67 COMI | MITTEE ON PUBLIC | HOUSING | \$1 | \$1 | \$1 | |
| | THE COMMITTEE O AND RESOLUTIONS | ON PUBLIC HOUSING FOR ADOPTION, P | IS RESPONSIBLE FOR | CONSIDERING AND PROPOSING | TO THE FULL COUNCIL LEGISLATION SLATIVE OVERSIGHT ON MATTERS IN | |
| 70 CMT1 | EE ON RULES PRIV | | \$1 | \$1 | \$1 | |
| | COUNCIL LEGISLA COUNCIL STRUCTU | ON RULES, PRIVILE ATION AND RESOLUT JRE AND ORGANIZAT | GES AND ELECTIONS | AND PREPARING COMMITTEE REPO | NG AND PROPOSING TO THE FULL RTS ON MATTERS IN RELATION TO | |
| 71 СОМІ | MITTEE ON SANITAT | ION & SOL | \$1 | \$1 | \$1 | |
| | THE COMMITTEE C FULL COUNCIL LE LEGISLATIVE OVE | ON SANITATION AND CGISLATION AND RE CRSIGHT ON MATTER | SOLID WASTE MANAGE SOLUTIONS FOR ADOPT S IN RELATION TO TH | | SIDERING AND PROPOSING TO THE PORTS AND CONDUCTING | |
| 73 COMI | MITTEE ON SMALL B | BUSINESS | \$1 | \$1 | \$1 | _ |
| | THE COMMITTEE C AND RESOLUTIONS THAT AFFECT THE | ON SMALL BUSINESS FOR ADOPTION, P CREATION AND OP | IS RESPONSIBLE FOR REPARING COMMITTEE ERATION OF RETAIL F | R CONSIDERING AND PROPOSING REPORTS AND CONDUCTING LEGI BUSINESSES AND EMERGING INDU | TO THE FULL COUNCIL LEGISLATION SLATIVE OVERSIGHT ON MATTERS | |
| 75 CMTI | EE ON STANDARDS A | AND ETHICS | \$1 | \$1 | \$1 | |
| | | | | | | |

| | 102 | (CONT.) | A | C GENCY EXP | ITY COUNCIL ENSE BUDGET S | UMMARY | | | | |
|-------------|---|---|---|--|--|---|---|---|--------------------|-----------|
| | | | | | | | | | | |
| | | | ADOPTED F | ULL-TIME | FOR FY 2 | ED BUDGET 024 CHANGE FROM | FULL-TIME | FOR FY | 2025 CHANG | E FROM |
| UNITS OF AF | PROPRIATION | | BUDGET B FOR FY 2024 P | UDGETED OSITIONS | APPROPRIATI | CHANGE FROM ADOPTED ON (+/-) | BUDGETED POSITIONS | APPROPRIATI | MOD | IFIED |
| | | | | | | | | | | |
| | THE COMMITTEE LEGISLATION AN ON MATTERS IN | D RESOLUTION RELATION TO | S FOR ADOPTION THE CONFLICTS | , PREPARI OF INTERE | NG COMMITTEE ST BOARD AND | REPORTS AND CO FOR COUNCIL ET | NDUCTING LEGI HICS. | SLATIVE OVERS | SIGHT | |
| 680 CMTE | EE ON STATE AND | FED LEG | \$1 | | \$1 | | | \$1 | L | |
| | THE COMMITTEE COUNCIL LEGISL AND CONDUCTING REQUESTS. | ON STATE AND ATION, STATE | FEDERAL LEGIS LEGISLATIVE R | LATION IS EQUESTS A | RESPONSIBLE ND RESOLUTION | FOR CONSIDERIN | G AND PROPOSI ; PREPARING C | NG TO THE FUI OMMITTEE REPO | DRTS | |
| 681 COMM | AITTEE ON TECHNO | LOGY IN GO | \$1 | | \$1 | | | \$ 1 | L | |
| | THE COMMITTEE | ON TECHNOLOG | Y IN GOVERNMEN | T IS RESP | ONSIBLE FOR C | ONSIDERING AND | PROPOSING TO | THE FULL COU | JNCIL | |
| | LEGISLATION AN ON MATTERS REL THE NON LAND U | ATING TO THE SE-RELATED A | USE OF TECHNO CTIVITIES OF T | LOGY FOR HE DEPART | THE MANAGEMEN MENT OF INFOR | T AND DISSEMIN | ATION OF PUBL OGY AND TELEC | IC INFORMATIC OMMUNICATIONS | ON AND | |
| 682 COMM | AITTEE ON TRANSP | ORTATION | \$1 | | \$1 | | | \$ 1 | L | |
| | THE COMMITTEE AND RESOLUTION IN RELATION TO DEPARTMENT OF | ON TRANSPORT S FOR ADOPT MASS TRANSP TRANSPORTATI | ATION IS RESPO ION, PREPARING ORTATION ISSUE ON, AND THE T | NSIBLE FO COMMITTE S, AGENCI AXI AND L | R CONSIDERING E REPORTS AND ES AND FACILI IMOUSINE COMM | AND PROPOSING CONDUCTING LE TIES, THE NEW USSION. | TO THE FULL GISLATIVE OVE | COUNCIL LEGIS RSIGHT ON MAT | TTERS | |
| 683 COMM | AITTEE ON VETERA | | \$1 | | \$1 | | | ś1 | - | |
| | | ON VETERANS R ADOPTION, BLIC POLICY | IS RESPONSIBLE PREPARING COMM CONCERNS OF VE | FOR CONS ITTEE REP TERANS AN | IDERING AND P ORTS AND COND D THE MAYOR'S | ROPOSING TO TH UCTING LEGISLA OFFICE OF VET | E FULL COUNCI TIVE OVERSIGH ERANS AFFAIRS | L LEGISLATION T ON MATTERS | I AND | |
| 695 COM | AITTEE ON WATERF | | \$1 | | \$1 | | | | | |
| UNU COMP | THE COMMITTEE AND RESOLUTION RELATING TO TH | ON WATERFRON S FOR ADOPTI E USE OF THE | TS IS RESPONSI ON, PREPARING CITY'S WATERF | BLE FOR C COMMITTEE RONT AND | ONSIDERING AN REPORTS AND WATERFRONT-RE | D PROPOSING TO CONDUCTING LEG LATED ACTIVITI | THE FULL COU ISLATIVE OVER ES. | NCIL LEGISLAT SIGHT ON MATT | TION | |
| 687 COMM | AITTEE ON WOMEN' | | \$1 | | \$1 | | | ŝ1 | | |
| | THE COMMITTEE | | | | | | | | SLATION | |
| | AND RESOLUTION RELATION TO PU THE AGENCY FOR | S FOR ADOPTI BLIC POLICY CHILD DEVEL | ON, PREPARING CONCERNS OF WO OPMENT. | COMMITTEE | REPORTS AND | CONDUCTING LEG | ISLATIVE OVER | SIGHT ON MATT | TERS IN | |
| 690 COMM | AITTEE ON YOUTH | SERVICES | \$1 | | \$1 | | | \$ 1 | L | |
| | THE COMMITTEE AND RESOLUTION RELATION TO TH COUNCIL AND YO | ON YOUTH SER S FOR ADOPTI E YOUTH BOAR UTH-RELATED | VICES IS RESPO ON, PREPARING D, THE DEPARTM PROGRAMS. THER | NSIBLE FO COMMITTEE ENT OF YO E IS A SE | R CONSIDERING REPORTS AND UTH AND COMMU LECT COMMITTE | AND PROPOSING CONDUCTING LEG NITY DEVELOPME E ON COMMUNITY | TO THE FULL ISLATIVE OVER NT, INTERAGEN DEVELOPMENT. | COUNCIL LEGIS SIGHT ON MATT CY COORDINATI | TERS IN | |
| SUB-TOTAL P | PERSONAL SERVICE | s = | \$75,699,966 ====== | 435 | \$75,699,966 ====== | | 435 == = | \$60,699,966 ======= | 5 \$15, = ===== | 000,000 - |
| 100 0785 | S COUNCIL MEMBER | q | \$6 800 000 | | \$6 800 000 | | | \$6,978,720 | n é | 178 720 + |
| 100 - 0192 | TO ENSURE THE APPROPRIATED F | FAIR AND EFF OR THE PROCU | ECTIVE EXECUTI REMENT OF GOOD | ON OF THE S AND SER | LEGISLATIVE VICES FOR MEM | RESPONSIBILITI | ES OF THE COU TY COUNCIL. | | ` | 110,120 + |
| 200 OTPS | S CENTRAL STAFF | | \$17,500,000 | | \$17,500,000 | | | \$17,321,278 | | 178,722 - |
| | | PPROPRIATION HE PURPOSE F PONSIBILITIE | IS A LUMP SUM OR WHICH IS TO S. | AMOUNT, ALLOW PR | THE DETAIL OF OCUREMENT OF | WHICH IS INCL | UDED IN THE R ICES NECESSAR | ESOLUTION OF Y TO THE EXEC | THE | |
| 800 COMM | AITTEE ON THE AG | ING | \$1 | | \$1 | | | \$ 1 | L | |
| | OTPS TO SUPPOR | T COMMITTEE | ON THE AGING. | | | | | | I | |
| 802 COMM | AITTEE ON CIVIL | | \$1 | | \$1 | | | \$1 | | |
| I | OTPS TO SUPPOR | T COMMITTEE | ON CIVIL RIGHT | s. | | | | | 1 | |
| 805 CMTE | EE ON CIVIL SERV | | \$1 | | \$1 | | | \$1 | | |

| 102 (CONT.) | | CI | TY COUNCI | L | | | | | |
|---|------------|-------------------|-----------|-----------------|-------------|-----------------------|-------------|---------------------|-------|
| | | | | | | | | | |
| | - | CU | RRENT MOD | IFIED Y 2024 | BUDGET | | PRELIMINARY | BUDGET 2025 | |
| ADOPTE BUDGET | D FU BU | LL-TIME DGETED | | | CHANGE FROM | FULL-TIME BUDGETED | | CHANGE FI MODIFI | ROM |
| UNITS OF APPROPRIATION FOR FY 2 | 024 PO | SITIONS | APPROPRI. | ATION ====== | (+/-) | POSITIONS | APPROPRIAT: | LON (+/-) | |
| OTPS TO SUPPORT COMMITTEE ON CIVIL | SERVIC | E AND LAB | OR. | | | | | | |
| 810 COMMITTEE ON CONSUMER AFFAIRS | \$1 | | | \$1 | | | s | | |
| OTPS TO SUPPORT COMMITTEE ON CONSUL | | | | | | | | | |
| · | | | | | | | | ' | |
| 815 COMMITTEE ON CONTRACTS | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON CONTR. | | | | | | | | l | |
| 816 CULT. AFFAIRS, LIB. & INT'L I | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON CULTU | RAL AFF. | AIRS, LIB | RARIES AN | D INTE | | ERGROUP REL | ATIONS. | | |
| 917 COMMITTEE ON CONDIC AND IECAI | | | | | | | | | ė 1 |
| 817 COMMITTEE ON COURTS AND LEGAL OTPS TO SUPPORT THE COMMITTEE ON C | | | | | | | | I | \$1 - |
| OIPS TO SUPPORT THE COMMITTEE ON C | | | | | | | | · | |
| 820 CMTEE ON ECONOMIC DEVELOPMENT | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON ECONO | | | | | | | | I | |
| 825 COMMITTEE ON EDUCATION | \$1 | | | \$1 | | | s | 1 | |
| OTPS TO SUPPORT COMMITTEE ON EDUCA | | | | | | | | I | |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | <u>-</u> | |
| 830 CMTEE ON ENVIRON PROTECTION | | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON ENVIR | | | | | | | | I | |
| 832 COMMITTEE ON FINANCE | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON FINAN | CE. | | | | | | | I | |
| 833 COMM ON FIRE & CRIM JUSTICE O | \$1 | | | | | | s' | | |
| | | | TTOP OPDV | | | | ج | | |
| OTPS TO SUPPORT COMMITTEE ON FIRE | | | | | | | | | |
| 835 CMTEE ON GENERAL WELFARE | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON GENER. | | | | | | | | I | |
| 840 COMMITTEE ON GOV'T OPERATIONS | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON GOVER | | | | | | | | I | |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | | |
| | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON HEALT | | | | | | | | | |
| 847 COMMITTEE ON HIGHER EDUCATION | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON HIGHE | | | | | | | | Ī | |
| 848 HOSPITALS | \$1 | | | \$1 | | | | | \$1 - |
| OTPS TO SUPPORT COMMITTEE ON HOSPI | | | | | | | | | φ± - |
| | | | | | | | | | |
| 850 CMTEE ON HOUSING & BLDGS | | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON HOUSI | NG AND | BUILDINGS | | | | | | | |
| 852 COMMITTEE ON IMMIGRATION | \$1 | | | \$1 | | | \$ | L | |
| OTPS TO SUPPORT COMMITTEE ON IMMIG | RATION. | | | | | | | | |
| · | | | | | | | | | |
| 853 COMMITTEE ON JUVENILE JUSTICE | | | | | | | \$ | L | \$1 + |
| OTPS TO SUPPORT COMMITTEE ON JUVEN | LLE JUS | TICE. | | | | | | | |
| 854 COMMITTEE ON LAND USE | \$1 | | | \$1 | | | \$ | L | |
| | | | | | | | | | |

| 102 (CONT.) | | AGENCY EX | CITY COUNCIL PENSE BUDGET SU | MMARY | | | |
|--|-----------------------|------------------------------------|---------------------------------|-----------------------------------|------------------------------------|---------------|------------------------------------|
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| OTPS TO SUPPORT COMMITTEE | ON LAND USE. | | | | | | |
| DEE OWER ON LOWER MANUARTAN DEDE | | | | | | | ' \$1 + |
| 855 CMTEE ON LOWER MANHATTAN REDE OTPS TO SUPPORT COMMITTEE | ON LOWER MANH | HATTAN RED | EVELOPMENT. | | | \$1 | |
| 856 MEN HLTH, RET, ALC,DRUG ABUSE | ś1 | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE SERVICES. | | | | ALCOHOLISM, D | RUG ABUSE AN | D DISABILITY | |
| 857 COMMITTEE ON OVERSIGHT & INVE OTPS TO SUPPORT COMMITTEE | | | | | | \$1 | I |
| 860 CMTEE ON PARKS REC & CULT OTPS TO SUPPORT COMMITTEE | \$1 ON PARKS AND | | \$1N. | | | \$1 | ī |
| 862 COMMITTEE ON PUBLIC HOUSING | \$1 | | \$1 | | | \$1 | |
| OTPS TO SUPPORT THE COMMI | TTEE ON PUBLIC | C HOUSING. | | | | | I |
| 865 CMTEE ON PUBLIC SAFETY OTPS TO SUPPORT COMMITTEE | \$1 ON PUBLIC SAF | | \$1 | | | \$1 | I |
| 870 CMTEE ON RULES,PRIV. & ELECT. OTPS TO SUPPORT COMMITTEE | ON RULES, PRI | VILEGES A | | | | \$1 | |
| 871 COMMITTEE ON SANITATION & SOL OTPS TO SUPPORT COMMITTEE | \$1 ON SANITATION | | \$1 D WASTE MANAGEM | ENT. | | \$1 | I |
| 873 COMMITTEE ON SMALL BUSINESS OTPS TO SUPPORT COMMITTEE | ON SMALL BUSI | INESS. | \$1 | | | \$1 | I |
| 875 CMTEE ON STANDARDS & ETHICS | \$1 | L | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | ON STANDARDS | AND ETHIC | s. | | | | |
| 880 CMTEE ON STATE & FED. LEG. | \$1 | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | ON STATE AND | FEDERAL L | EGISLATION. | | | | l |
| 881 COMMITTEE ON TECHNOLOGY IN GO | \$1 | | \$1 | | | \$1 | |
| · | | | | | | | |
| 882 COMMITTEE ON TRANSPORTATION OTPS TO SUPPORT COMMITTEE | \$1 ON TRANSPORT | | \$1 | | | \$1 | |
| 883 COMMITTEE ON VETERANS | | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 885 COMMITTEE ON WATERFRONTS OTPS TO SUPPORT COMMITTEE | ON WATERFRONT | rs. | \$1 | | | \$1 | |
| 887 COMMITTEE ON WOMEN'S ISSUES | \$1 | L | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 890 CMTEE ON YOUTH SERVICES OTPS TO SUPPORT COMMITTEE | ON YOUTH SERV | /ICES. | \$1 | | | \$1 | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | | 5 | \$24,300,036 | | = = | \$24,300,034 | \$2 - |
| TOTAL DEPARTMENT | \$100,000,002 | | \$100,000,002 | | 435 _ | \$85,000,000 | \$15,000,002 - |
| NET TOTAL DEPARTMENT | \$100,000,002 | 2 | \$100,000,002 | | | \$85,000,000 | \$15,000,002 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$100,000,002 | | \$100,000,002 | | | \$85,000,000 | \$15,000,002 - |

| 102 | (CONT.) | | CITY COUNCIL PENSE BUDGET SUM | | | | |
|----------------------------|---------------------------------|---------------------------------------|----------------------------------|---------------------------------|------------------------------------|-----------------------------|----------------------------------|
| | | | CURRENT MODIFIED | | | PRELIMINARY BU FOR FY 20 | |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 202 | FULL-TIME BUDGETED 24 POSITIONS | | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| TOTAL | \$100,000 | 002 | \$100,000,002 | | | \$85,000,000 | \$15,000,002 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO T | HE 2025 PRELIMINARY | | | | | | |

\$20,330,470 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,834,446 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 435 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 435 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 392 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 392 WILL BE CITY FUNDED.

| | | | GIEV GLEDK | | | | |
|--|---|---|--|---|---|--|---|
| 103 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: THE AGENCY HEAD SERVES AS CITY ENACTED BY THE COUNCIL, AND ALL LEGI ATTESTS TO LEASES AND DEEDS OF CITY CHARGE OF ALL PAPERS AND DOUMENTS C OF THE MAYOR, CERTIFICATES OF JUDICI OF OFFICE OF ALL CITY EMPLOYEES, CIT LEGISLATIVE ADVOCATES; CERTIFIES TO LOBBYISTS; REGISTERS DOMESTIC PARTHE MARRIAGE LICENSES; CERTIFYING MARRIA CITY. | SLATION DESIRE PROPERTY, GRAN F THE CITY EXCE AL APPOINTMENTS Y MARSHAL BONDS O THE BOARD OF F RS; AND ADMINIS GE RECORDS; AND | BY AND AND S, AGREEMI PT AS OTHI BY THE MA AND REFEI LECTIONS A TERS THE N REGISTER: | FFECTING THE CI ENTS, BONDS, TJ ERWISE PROVIDEL AYOR, RULES ANI RENDUM PETITION ALL JUDICIAL VJ MARRIAGE LICENS ING CLERGYMEN J | ITY REQUIRING COL AX NOTES AND OTH: O BY LAW TO INCL O REGULATIONS OF NS; COMMISSIONER: ACANCIES; ACTS A SE BUREAU, INCLU AND OFFICIALS AU | NCURRENT AC ER FORMS OF JDE: EXECUT EVERY CITY S OF DEEDS; S CUSTODIAN DING ISSUIN THORIZED TO | TION BY THE STA OBLIGATIONS OF TVE AND ADMINIS AGENCY AND DEF REGISTRAR OF OF THE CITY SE IG, RECORDING AN OSLEMNIZE MARR | TE LEGISLATURE; THE CITY; HAS TRATIVE ORDERS ARTMENT, OATHS MUNICIPAL AL; REGISTERS D SOLEMNIZING IAGES WITHIN THE |
| | | C | CURRENT MODIFIE | ED BUDGET | | PRELIMINARY BU | DGET 25 |
| UNITS OF APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$4,658,747 | 63 | \$4,608,747 | \$50,000 | - 55 | \$4,006,979 | \$601,768 - |
| RESPONSIBLE FOR ADMINIST CLERK TO THE CITY COUNCI CORPORATIONS LOBBYING TH | CERING THE MARRI | AGE BUREAU | J IN ALL FIVE B | | G OFFICIAL | RECORDS, SERVIN | IG AS |
| SUB-TOTAL PERSONAL SERVICES | \$4,658,747 | 63 | \$4,608,747 ========= | \$50,000 | - 55 - | \$4,006,979 ======= | \$601,768 - |
| 002 OTHER THAN PERSONAL SERVICES | | | | | | | |
| OTPS APPROPRIATION TO PU | | | | | | | ONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$967,004 | | \$1,017,004 | \$50,000 | + = | \$1,323,331 | \$306,327 + |
| TOTAL DEPARTMENT | \$5,625,751 | 63 | \$5,625,751 | | 5 5 | \$5,330,310 | \$295,441 - |
| NET TOTAL DEPARTMENT | | | | | | | \$295,441 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$5,625,751 | | | | \$295,441 - |
| TOTAL | \$5,625,751 | | \$5,625,751 | | | \$5,330,310 | \$295,441 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 | PRELIMINARY BUI | GET APPROF | PRIATION SHOWN | ABOVE, ASSOCIAT | ED COSTS FO | R FRINGE BENEFT | TS OF \$2.201.281 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,201,281 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$809,990 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED.

| | | | PENSE BUDGET SU | | | | |
|--|--|--|---|--|--|---|--|
| SENCY FUNCTION: SUPPORTS A BROAD RANGE OF SERVI ME CARE, LEGAL SERVICES, ENERGY AS: ITH NON-PROFIT COMMUNITY AGENCIES AN N ADVOCATE FOR THE CITY'S OLDER POPI | SISTANCE AND EN ND OTHER PUBLIC ULATION THROUGH | MPLOYMENT C AGENCIES H LEGISLAT | OPPORTUNITIES. . THE DEPARTMENT . TIVE ACTIVITY, P | SERVICES ARE PR T COORDINATES P UBLIC POLICY IN | OVIDED BOTH LANNING AND ITIATIVES A | DIRECTLY AND SERVICE DELIV ND OTHER EFFOR | THROUGH CONTRA ERY AND SERVES TS. |
| | | | CURRENT MODIFIE | | | PRELIMINARY B | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
|)1 EXECUTIVE & ADMIN MGMT - PS | \$16,600,95 | | \$16,696,590 | \$95,636 | | \$16,673,024 | \$23.56 |
| MANAGES AND SUPERVISES T THROUGH PLANNING, DEVELO PLANNING AND ADMINISTRAT | HE ENTIRE AGEN | CY IN ITS FING AND P ENCYWIDE. | MISSION TO IMPR | OVE THE QUALITY | OF LIFE FC | R OLDER PERSON | s |
|)2 COMMUNITY PROGRAMS - PS | \$11,316,71 | | \$11,809,997 | \$493,278 | | \$11,853,058 | \$43,06 |
| SUPPORTS A BROAD RANGE OU THROUGH CONTRACTS WITH CO ENERGY ASSISTANCE AND EM | OMMUNITY AGENC | HELP MAINT IES. THESE | | DENCE OF OLDER | PERSONS IN | | IES |
| 06 IN HOME SERVICES - PS | \$2,074,29 | 1 29 | \$2,074,291 | | 29 | \$2,105,483 | \$31,19 |
| PERSONNEL COSTS OF IN-HO | | | | | | | |
| | | | | | | | |
| JB-TOTAL PERSONAL SERVICES | \$29,991,96 | | \$30,580,878 | \$588,914 | | \$30,631,565 | \$50,68 |
| 3 OUT-OF-HOME SERVICES OUT-OF-HOME SERVICES FOR | | | \$389,593,584 | | | \$353,219,520 | \$36,374,06 |
|)4 EXECUTIVE & ADMIN MGMT-OTPS | \$4,507,59 | | \$5,124,895 | \$617,296 | + | \$4,376,682 | \$748,21 |
| | | | | | | | |
| OTPS APPROPRIATION TO PU ADMINISTRATIVE MANAGEMEN | T OPERATIONS. | | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | EXECUTIVE AND | |
| ADMINISTRATIVE MANAGEMENT | T OPERATIONS. \$96,863,19 | 1 | ALS AND OTHER SE | RVICES REQUIRED \$2,335,000 | | EXECUTIVE AND \$96,863,191 | \$2,335,00 |
| ADMINISTRATIVE MANAGEMEN | T OPERATIONS. \$96,863,19 IORS. | 1 | | | | | |
| ADMINISTRATIVE MANAGEMEN | T OPERATIONS. \$96,863,19 ORS. | 1 | | | + | | |
| ADMINISTRATIVE MANAGEMEN | T OPERATIONS. \$96,863,19 IORS. \$491,799,27 | 1 | \$99,198,191 \$493,916,670 | \$2,335,000 | • • • • • | \$96,863,191 \$454,459,393 | 2,335,00 2,335,00 , ,39,457,27 |
| ADMINISTRATIVE MANAGEMEN | \$96,863,19 \$96,863,19 IORS. \$491,799,27 | 1 | \$99,198,191 \$493,916,670 | \$2,335,000 | + + + + 329 | \$96,863,191 \$454,459,393 | \$2,335,00 \$2,335,00 \$39,457,27 |
| ADMINISTRATIVE MANAGEMEN 5 IN HOME SERVICES IN-HOME SERVICES FOR SEN B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | <pre>\$96,863,19 \$96,863,19 IORS. \$491,799,27 \$521,791,23</pre> | 1 1 1 5 328 1 - | \$99,198,191 \$493,916,670 \$524,497,548 | \$2,335,000 \$2,117,399 \$2,706,313 | + + + + 329 + | \$96,863,191 \$454,459,393 \$485,090,958 | \$2,335,000 \$2,335,000 \$39,457,277 \$39,457,277 \$39,406,590 |
| ADMINISTRATIVE MANAGEMEN D5 IN HOME SERVICES IN-HOME SERVICES FOR SEN | \$96,863,19 \$96,863,19 IORS. \$491,799,27 \$521,791,23 \$515,25 \$521,275,98 | 1 1 5 328 1 - 4 | \$99,198,191 \$493,916,670 \$524,497,548 \$1,465,806 \$523,031,742 | \$2,335,000 \$2,117,399 \$2,706,313 \$950,555 \$1,755,758 | + + + + + + 329 + - + | \$96,863,191 \$454,459,393 \$485,090,958 \$515,251 \$484,575,707 | \$2,335,000 \$2,335,000 \$39,457,27 \$39,457,27 \$39,406,59 \$39,406,59 \$38,456,03 |
| ADMINISTRATIVE MANAGEMENT 05 IN HOME SERVICES INHOME SERVICES INHOME SERVICES FOR SEN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPERAL - C.D. | <pre>\$ 96,863,19 10RS. \$ 491,799,27 \$ 521,791,23 \$ 515,25 \$ 521,275,98 \$ 368,333,47 185,00 44,401,00 362,00</pre> | 1 = 5 328 1 - 4 4 =============================== | \$99,198,191 \$493,916,670 \$524,497,548 \$1,465,806 \$523,031,742 \$368,333,476 453,340 44,509,415 362,000 | \$2,335,000 \$2,117,399 \$2,706,313 \$950,555 \$1,755,758 | + + + + + + 329 + + + + | \$96,863,191 \$454,459,393 \$485,090,958 \$515,251 \$484,575,707 \$346,915,090 185,000 45,011,671 362,000 | \$2,335,000 \$2,335,000 \$39,457,277 \$39,465,597 \$39,406,597 \$950,555 \$38,456,032 \$21,418,381 |
| ADMINISTRATIVE MANAGEMEN D5 IN HOME SERVICES IN-HOME SERVICES FOR SEN | <pre>Y OPERATIONS. \$96,863,192 IORS. \$491,799,27 \$521,791,23 \$515,25 \$521,275,98 \$368,333,47 185,000</pre> | 1 1 5 328 1 - 4 6 5 3 | \$99,198,191 \$493,916,670 \$524,497,548 \$1,465,806 \$523,031,742 \$368,333,476 453,340 | \$2,335,000 \$2,117,399 \$2,706,313 \$950,555 \$1,755,758 268,340 | + + + + + + + 329 + - + + + + + + + + | \$96,863,191 \$454,459,393 \$485,090,958 \$515,251 \$484,575,707 \$346,915,090 185,000 | \$2,335,000 \$2,335,000 \$39,457,277 \$39,406,590 \$950,555 \$38,456,032 \$38,456,032 \$21,418,380 268,341 |

NOISS. IN ADDITION TO THE 2023 FRELMMARKI BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSIS FOR FRINCE BENEFILS OF \$12,864,682 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,015,754 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

| ENCY FUNCTI ADMINIST DERAL AGENC ITS OF APPR ITS OF APPR I OFFICE B-TOTAL PER 3 CULTUR 4 METROP - | PERS THE CITY'S FUNDING FO. DI IMPROVES FACILITIES FOR DIES, OTHER ORGANIZATIONS . | R CULTURAL A THE CONDUCT AND INSTITUT: BUDGET FOR FY 2024 \$5,866,50 AFFAIRS (DC: RITY, MAINTE] CONJUNCTION IONS AND OTHI OVER 1,000 (THE PUBLIC. \$5,866,50) \$2,923,377 HASE SUPPLIE: | CTIVITIES; OF CULTURA IONS WITH R FULL-TIME BUDGETED POSITIONS 1 60 LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG. ORGANIZATIO 1 60 | DEVELOPS NON-(L ACTIVITIES E ESPECT TO CULT ESPECT TO CULT URRENT MODIFIE FOR FY 20 APPROPRIATIO S6,192,057 ONSIBLE FOR AI TORIAL AND EDU EPARTMENT OF I ANIZATIONS. I NS THROUGHOUT \$6,192,057 \$2,923,376 | ITY FUNDING FOR YT THE CITY; FOST URAL ACTIVITIES D BUDGET 24 CHANGE FROM ADOPTED N (+/-) \$325,556 + MINISTERING AND CATIONAL PROGRAM CATIONAL PROGRAM CLA ALSO ADMINIS THE CITY, AS WEL \$325,556 + ==================================== | CULTURAL ACT ERS COORDINA IN THE CITY. FULL-TIME BUDGETED POSITIONS 60 MONITORING T S AT 34 CULT TERS AND MON L AS MANAGIN | IVITIES; PLAN TION AMONG CI RELIMINARY BU FOR FY 20 APPROPRIATION S6,162,116 HE USE OF CIT URAL TAL CONSTRUCT ITORS CULTURA G A WIDE ARRA | S, ACQUIR: TY, STATE DGET 25 MODIFII (+/-) \$29 Y ION L Y OF |
|--|--|--|--|---|---|--|---|--|
| 1 OFFICE | E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL VINDS FOR OPERATIONS, SECU: INSTITUTIONS; MANAGING, IN ROGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANS FOR SERVICES AND PROGRAMS FOR E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURCI- DMINISTRATIVE OPERATIONS. ALL PROGRAMS | \$5,866,50 AFFAIRS (DC: CONJUNCTION IONS AND OTHI OVER 1,000 (THE PUBLIC. \$5,866,50 \$2,923,37 HASE SUPPLIE: | FULL-TIME BUDGETED POSITIONS ==================================== | FOR FY 20 APPROPRIATIO | 24 CHANGE FROM ADOPTED NN (+/-) SIZ5,556 + MINISTERING AND CATIONAL PROGRAM DESIGN & CONSTRUC CLA ALSO ADMINIS THE CITY, AS WEL \$325,556 + | FULL-TIME BUDGETED POSITIONS MONITORING T S AT 34 CULT TERS AND MON L AS MANAGIN | FOR FY 20 APPROPRIATION ==================================== | 25 CHANGE FI MODIFII (+/-) \$29 Y ION L Y OF Y OF |
| 1 OFFICE | E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL VINDS FOR OPERATIONS, SECU: INSTITUTIONS; MANAGING, IN ROGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANS FOR SERVICES AND PROGRAMS FOR E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURCI- DMINISTRATIVE OPERATIONS. ALL PROGRAMS | \$5,866,50 AFFAIRS (DC: CONJUNCTION IONS AND OTHI OVER 1,000 (THE PUBLIC. \$5,866,50 \$2,923,37 HASE SUPPLIE: | FULL-TIME BUDGETED POSITIONS 1 60 LA) IS RESP NANCE, CURA WITH THE D DER ARTS ORG ORGANIZATIO 1 60 | APPROPRIATIC \$6,192,057 ONSIBLE FOR AIL TORIAL AND EDI EDARTMENT OF I ANIZATIONS. I NS THROUGHOUT \$6,192,057 \$2,923,376 | CHANCE FROM ADOPTED N (+/-) S325,556 + S325,556 + CATIONAL PROGRAM CATIONAL PROGRAM CATIONAL PROGRAM CATIONAL PROGRAM CONSTRUC CLA ALSO ADMINIS THE CITY, AS WEL S325,556 + | FULL-TIME BUDGETED POSITIONS 60 MONITORING T S AT 34 CULT TERS AND MON L AS MANAGIN | APPROPRIATION =========== \$6,162,116 HE USE OF CIT URAL TAL CONSTRUCT ITORS CULTURA G A WIDE ARRA | CHANGE F! MODIFI (+/-) \$29 Y ION L Y OF |
| 1 OFFICE | E OF COMMISSIONER-PS THE DEPARTMENT OF CULTURAL VINDS FOR OPERATIONS, SECU: INSTITUTIONS; MANAGING, IN ROGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANS FOR SERVICES AND PROGRAMS FOR E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURCI- DMINISTRATIVE OPERATIONS. ALL PROGRAMS | \$5,866,50 AFFAIRS (DC: CONJUNCTION IONS AND OTHI OVER 1,000 (THE PUBLIC. \$5,866,50 \$2,923,37 HASE SUPPLIE: | LA) IS RESP LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG ORGANIZATIO: | \$6,192,057 ONSIBLE FOR AL TORIAL AND EDD EPARTMENT OF I ANIZATIONS. I NS THROUGHOUT \$6,192,057 | \$325,556 + MINISTERING AND (CATIONAL PROGRAM DESIGN & CONSTRUC CLA ALSO ADMINIS THE CITY, AS WEL \$325,556 + | 60 MONITORING T S AT 34 CULT TION, A CAPI TERS AND MON L AS MANAGIN | \$6,162,116 HE USE OF CIT URAL CONSTRUCT ITORS CULTURA G A WIDE ARRA | \$29 Y ION L Y OF |
| 2 OFFICE 3 CULTUR 4 METROP - | THE DEPARTMENT OF CULTURAL FUNDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN REOGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR ASSONAL SERVICES E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURCY DAMINISTRATIVE OPERATIONS. AL PROGRAMS | AFFAIRS (DC) RITY, MAINTEL CONJUNCTION IONS AND OTHI OVER 1,000 0 THE PUBLIC. \$5,866,50 \$2,923,37 HASE SUPPLIE | LA) IS RESP. NANCE, CURA: WITH THE D ER ARTS ORG. ORGANIZATIO: | S2,923,376 | MINISTERING AND (CATIONAL PROGRAM ESIGN & CONSTRUC CLA ALSO ADMINIS THE CITY, AS WEL \$325,556 + | MONITORING T S AT 34 CULT TION, A CAPI TERS AND MON L AS MANAGIN | THE USE OF CIT URAL TAL CONSTRUCT ITORS CULTURA G A WIDE ARRA | Y ION L Y OF |
| B-TOTAL PER 2 OFFICE 3 CULTUR 3 CULTUR 4 METROP 4 METROP | THE DEPARTMENT OF CULTURAL VINDS FOR OPERATIONS, SECU INSTITUTIONS; MANAGING, IN PROGRAM FOR THOSE INSTITUT DEVELOPMENT FUND GRANTS TO SERVICES AND PROGRAMS FOR ' RSONAL SERVICES E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURC DAMINISTRATIVE OPERATIONS. RAL PROGRAMS | AFFAIRS (DC: RITY, MAINTEI CONJUNCTION IONS AND OTHI OVER 1,000 (THE PUBLIC. \$5,866,50) \$2,923,37 HASE SUPPLIE: | LA) IS RESP. NANCE, CURA WITH THE D ER ARTS ORG ORGANIZATIO: | ONSIBLE FOR AL TORIAL AND EDD EPARTMENT OF I ANIZATIONS. I NS THROUGHOUT \$6,192,057 ========= \$2,923,376 | MINISTERING AND ICATIONAL PROGRAM LESIGN & CONSTRUC ICLA ALSO ADMINIS THE CITY, AS WEL \$325,556 + | MONITORING T S AT 34 CULT TION, A CAPI TERS AND MON L AS MANAGIN | HE USE OF CIT URAL TAL CONSTRUCT ITORS CULTURA G A WIDE ARRA | Y ION L Y OF |
| 2 OFFICE 0 A 3 CULTUR - | E OF COMMISSIONER - OTPS DTPS APPROPRIATION TO PURC ADMINISTRATIVE OPERATIONS. RAL PROGRAMS | \$2,923,37 HASE SUPPLIE | 6 | \$2,923,376 | | 60 === | \$6,162,116 ======= | \$29 |
| 0 3 CULTUR 4 METROP C C | TTPS APPROPRIATION TO PURC ADMINISTRATIVE OPERATIONS. RAL PROGRAMS | HASE SUPPLIE: | | \$2,923,376 | | | | |
| 0 3 CULTUR 4 METROP C C | TTPS APPROPRIATION TO PURC ADMINISTRATIVE OPERATIONS. RAL PROGRAMS | HASE SUPPLIE: | | \$2,923,376 | | | | |
| A 3 CULTUR T C C C C C C H 4 METROP T C S | ADMINISTRATIVE OPERATIONS. | | S, MATERIAL | | | | \$2,923,376 | |
| 3 CULTUR | RAL PROGRAMS | | | S AND OTHER SE | RVICES REQUIRED | TO SUPPORT E | XECUTIVE AND | |
| C C H T C S S | | | | | \$46,385 - | | | \$64,972 |
| T C S | THIS UNIT OF APPROPRIATION CONTRACTED OUT TO ELIGIBLE CULTURAL PROGRAMS AND SERV HELP SUPPORT AND PRESERVE | CONTAINS SU NOT-FOR-PRO ICES INCLUDI CULTURAL ORG | PPORT FOR C FIT ARTS OR NG VISUAL A ANIZATIONS | ULTURAL PROGRA GANIZATIONS IN ND PERFORMING AND ACTIVITIES | MMING CITYWIDE. ALL FIVE BOROUG ARTS PRESENTATIO | THE APPROPRI HS TO PROVID NS. FUNDS AR | ATED FUNDS AR E A WIDE RANG | E OF |
| C S | POLITAN MUSEUM OF ART | \$24,143,78 | 8 | \$24,144,753 | \$965 + | | \$21,443,134 | \$2,701 |
| | THE METROPOLITAN MUSEUM OF COMPREHENSIVE INTERNATIONA SUPPORT MAINTENANCE, SECUR | ART, LOCATED L COLLECTION ITY AND ENERG | D IN THE BO S OF ART AN GY COSTS. | ROUGH OF MANHA D ANTIQUITIES, | TTAN, PROVIDES T | AND PERFORM | ANCES. CITY F | ITS UNDS |
| | FANICAL GARDEN | \$8,999,18 | 9 | | \$7,114 + | | \$6,978,661 | \$2,027 |
| T M C | THE NEW YORK BOTANICAL GAR MUSEUM AND ARBORETUM FOR T CONTRIBUTETO THE MAINTENAN | DEN IS LOCATI HE COLLECTION CE, SECURITY | ED IN THE B N AND CULTI , HORTICULT | OROUGH OF THE VATION OF PLAN URAL SERVICES, | BRONX. IT MAINTA MTS, FLOWERS AND ADMINISTRATIVE | INS A BOTANI TREES. CITY AND ENERGY C | CAL GARDEN, FUNDS OSTS. | |
| AMER M | MUSEUM NATURAL HISTORY | \$19,831,42 | 6 | \$19,832,642 | \$1,216 + | | \$16,893,049 | \$2,939 |
| T W F | THE AMERICAN MUSEUM OF NAT WHICH CONDUCTS RESEARCH IN TUNDS SUPPORT MAINTENANCE, | AND EXHIBIT: SECURITY, C | , LOCATED I S THE ANTHR URATORIAL, | N THE BOROUGH OPOLOGICAL, MI EDUCATION SERV | ICES AND ENERGY | A NATURAL H ZOOLOGICAL S COSTS. | | |
| THE WI | ILDLIFE CONSERVATION SOC | \$22,357,46 | 3 | \$22,684,036 | \$326,573 + | | \$19,008,563 | \$3,675 |
| T B D | THE BRONX ZOO, LOCATED IN BROOKLYN, ARE TWO INSTITUT DEDICATED TO THE PRESERVAT AQUARIUM MAINTENANCE, SECU | THE BOROUGH (IONS UNDER TI ION AND PROM(RITY, ANIMAL | OF THE BRON HE JURISDIC OTION OF ZO CARE, ADMI | X, AND THE NEW TION OF THE WI OLOGICAL COLLE NISTRATIVE AND | YORK AQUARIUM, LDLIFE CONSERVAT CTIONS. CITY FUN ENERGY COSTS. | LOCATED IN T ION SOCIETY DS CONTRIBUT | HE BOROUGH OF (WCS). THE WC | S IS |
| BROOKL | JYN MUSEUM | \$9,965,84 | 2 | \$9,967,459 | \$1,617 + | | \$7,962,727 | \$2,004 |
| Т | THE BROOKLYN MUSEUM HAS AN FO THE MAINTENANCE, SECURI | EXTENSIVE II TY, ADMINIST | NTERNATIONA RATIVE, CUR | L COLLECTION C ATORIAL, EDUCA | F ART AND ANTIQU TIONAL SERVICES | ITIES. CITY AND ENERGY C | FUNDS CONTRIB OSTS. | UTE |
| BKLYN F C | CHILDREN'S MUSEUM THE BROOKLYN CHILDREN'S MU UNDS CONTRIBUTE TO THE MA 20STS. | \$2,765,66 SEUM'S COLLE INTENANCE, SI | O CTION AND E ECURITY, CU | \$2,765,660 XHIBITS ARE GE RATORIAL, ADMI | ARED TOWARDS CHI NISTRATIVE, EDUC | LDREN AND YO ATIONAL SERV | \$1,747,670 UNG ADULTS. C ICES AND ENER | \$1,017 GY |
| BROOKL T C E | LYN BOTANIC GARDEN PHE BROOKLYN BOTANIC GARDE: LITY FUNDS CONTRIBUTE TO T NERGY COSTS. | \$5,120,61 N OPERATES A HE MAINTENAN | 8 BOTANICAL CE, SECURIT | \$5,120,618 GARDEN AND ARE Y, ADMINISTRAT | ORETUM WITH VARI | ED EXHIBITS EDUCATIONAL | \$3,918,162 AND SPECIMENS SERVICES AND | \$1,202 |
| QUEENS T | S BOTANICAL GARDEN | \$1,904,87 | 7 EXHIBITIONS | \$1,904,877 | OWERS, SHRUBS AN | D TREES. CIT | \$976,695 | |
| c | CONTRIBUTE TO THE MAINTENA | NCE, SECURIT | Y, HORTICUL | TURAL SERVICES | , ADMINISTRATIVE | , AND ENERGY | COSTS. | |

| | 126 (CON | | | | | |
|--|---|--|---|--|---|--|
| | | | | | | |
| UNITS OF A | APPROPRIATION | ADOPTED FUL BUDGET BUD FOR FY 2024 POS | CURRENT MODIFIE FOR FY 20 L-TIME GETED ITIONS APPROPRIATIO | D BUDGET 24 CHANGE FROM FU: ADOPTED BU: ON (+/-) PO: | PRELIMINARY B LL-TIME DGETED SITIONS APPROPRIATION | UDGET 025 CHANGE FROM MODIFIED N (+/-) |
| | | | | | | |
| | THE NEW YORK HALL OF FUNDS CONTRIBUTE TO COSTS. | SCIENCE IS A MULTI-DI THE MAINTENANCE, SECUR | MENSIONAL SCIENCE CEN ITY, ADMINISTRATIVE, | TTER LOCATED IN THE CURATORIAL, EDUCAT | BOROUGH OF QUEENS. CI IONAL SERVICES AND ENE | RGY |
| 013 SI | INSTITUTE ARTS & SCIEN | CES \$1,293,440 | \$1,293,440 | | \$820,349 | \$473,091 - |
| | THE STATEN ISLAND IN THE HISTORY AND CULT | STITUTE OF ARTS AND SC URE OF STATEN ISLAND. TORIAL, EDUCATIONAL SE | IENCES (THE STATEN IS CITY FUNDS CONTRIBUTE | LAND MUSEUM) OPERA TO THE MAINTENANC | FES A MUSEUM DEDICATED | TO |
| 014 S.I | . ZOOLOGICAL SOCIETY | \$2,565,875 | \$2,565,875 | | \$1,458,685 | \$1,107,190 - |
| | THE STATEN ISLAND ZO | OLOGICAL SOCIETY MAINT CONTRIBUTE TO THE MAI | ATNS AND EXHIBITS LIV | TNG COLLECTIONS OF | BIRDS, MAMMALS, REPTI | LES |
| 015 S I | HISTORICAL SOCIETY | \$1,040,923 | \$1,040,923 | | \$ 6 2 4 , 7 0 5 | \$416,218 - |
| | THE STATEN ISLAND HI LIFE IN STATEN ISLAN ADMINISTRATIVE, AND | STORICAL SOCIETY OPERA D. CITY FUNDS CONTRIBU | TES A HISTORICAL VILI TE TO THE MAINTENANCE | AGE AND MUSEUM POR , SECURITY, CURATO | FRAYING EARLY COMMUNIT RIAL SERVICES, | Y I |
| 016 MUS | EUM OF THE CITY OF NY | \$2,221,565 | \$2,221,565 | | \$1,522,416 | \$699,149 - |
| | THE MUSEUM OF THE CI COLLECTION OF ART HA THEMES. CITY FUNDS C ADMINISTRATIVE COSTS | TY OF NEW YORK IS LOCA VING TO DO WITH THE CI ONTRIBUTE TO THE MAINT | TED IN THE BOROUGH OF TY OF NEW YORK AS WEI ENANCE, SECURITY, CUR | MANHATTAN. THE MU L AS TEMPORARY EXH ATORIAL, EDUCATION. | IBITIONS WITH RELATED AL SERVICES, ENERGY AND | D |
| 017 WAV | YE HILL | \$2,427,079 | \$2,427,079 | | \$1,543,542 | \$883,537 - |
| | WAVE HILL, LOCATED I EDUCATIONAL AND SCIE EDUCATIONAL SERVICES | N THE BOROUGH OF THE B. NTIFIC ACTIVITIES. CIT , ADMINISTRATIVE, AND | RONX, IS AN ENVIRONME Y FUNDS CONTRIBUTE TO ENERGY COSTS. | NTAL AND CULTURAL THE MAINTENANCE, | CENTER DEDICATED TO SECURITY, HORTICULTURA: | ь, |
| 019 BRO | OCKLYN ACADEMY OF MUSIC | | | | | \$670,997 - |
| | THE BROOKLYN ACADEMY FUNDS CONTRIBUTE TO | OF MUSIC IS DEDICATED THE MAINTENANCE, SECUR | TO THE EDUCATION AND ITY AND ENERGY COSTS. | PRODUCTION OF THE | PERFORMANCE ARTS. CIT | Y |
| 020 SNU | G HARBOR CULTURAL CENT | ER \$2,507,737 | \$2,507,832 | \$95 + | \$1,700,286 | \$807,546 - |
| | PURPOSE ART, PERFORM. ADMINISTRATIVE, AND | ANCE FACILITY AND BOTA ENERGY COSTS. | NICAL GARDEN. CITY FU | INDS CONTRIBUTE TO ' | FATEN ISLAND, IS A MUL' FHE MAINTENANCE, SECUR | ITY, |
| 021 STU | JDIO MUSEUM IN HARLEM | \$925,877 | \$925,877 | | \$576,874 | \$349,003 - |
| | THE STUDIO MUSEUM IN AND AFRICAN-AMERICAN COSTS. | HARLEM IS LOCATED IN FINE ART. CITY FUNDS | THE BOROUGH OF MANHAT CONTRIBUTE TO THE MAI | TAN. ITS COLLECTION NTENANCE, SECURITY | N IS DEDICATED TO AFRI , ADMINISTRATIVE AND E | CAN |
| 022 OTH | HER CULTURAL INSTITUTIO | NS \$25,851,776 | \$25,899,215 | \$47,439 + | \$16,531,729 | \$9,367,486 - |
| | THE FOLLOWING CULTUR. CURATORIAL, EDUCATIO THE ARTS, LOCATED IN OF JEWISH HERITAGE, LINCOLN CENTER, WHIC: MANHATTAN; THE AMERI QUEENS THEATRE IN TH. AND THE STATEN ISLAN. | AL INSTITUTIONS RECEIV NAL SERVICES AND ENERG THE BOROUGH OF THE BR CARNEGIE HALL, NEW YOR H HOUSES THE NEW YORK CAN MUSEUM OF THE MOVI E PARK, THE QUEENS MUS D CHILDREN'S MUSEUM. I | E CITY FUNDS TO SUPPC Y COSTS: THE BRONX CC ONX; WEEKSVILLE HERL K CITY CENTER, THE NE CITY BALLET, EL MUSEC ING IMAGE, MOMA PS1, T EUM OF ART, FLUSHING N ADDITION, CITY FUNE | RT MAINTENANCE, SE UUNTY HISTORICAL SO TAGE CENTER, LOCATI W YORK STATE (DAVII) DEL BARRIO, LOC. 'HE JAMAICA CENTER TOWN HALL, LOCATED S ARE PROVIDED TO | CURITY, ADMINISTRATIVE CIETY, HE BRONK MUSEU ED IN BROOKLYN; THE MU D H. KOCH) THEATER AT ATED IN THE BOROUGH OF FOR ARTS AND LEARNING, IN THE BOROUGH OF QUE DFFSET THE ENERGY COST | , OF SEUM ENS; S |
| 024 N.Y | SHAKESPEARE FESTIVAL | \$1,267,516 | \$1,267,516 | | \$1,047,797 | \$219,719 - |
| | THEATRE, ARE LOCATED | NEW YORK SHAKESPEARE F IN THE BOROUGH OF MAN NANCE, SECURITY AND EN | HATTAN. THE FESTIVAL | IES, THE PUBLIC TH IS A PERFORMING AR | EATRE AND THE DELACORT IS ORGANIZATION. CITY | E FUNDS |
| SUB-TOTAL | OTHER THAN PERSONAL SE | RVIC \$235,726,462 | \$236,065,096 ============ | \$338,634 + | \$138,667,368 | \$97,397,728 - |
| | DEPARTMENT | | 60 \$242,257,153 | | 60 \$144,829,484 | |
| LESS IN | ITRA-CITY SALES | \$39,851 | \$189,851 | \$150,000 + | \$44,732 | \$145,119 - |
| | | | | | | |
| | COTAL DEPARTMENT | \$241,553,112 | | \$514,190 + | | \$97,282,550 - |
| FUNDING SU CITY OTHER CAPIT | MMARY FUNDS CATEGORICAL 'AL FUNDS - I.F.A. | | | | | |
| FUNDING SU CITY OTHER CAPIT STATE FEDER | MMARY FUNDS CATEGORICAL 'AL FUNDS - I.F.A. | \$241,257,903 | \$241,257,903 12,061 | 12,061 + | \$143,861,099 297,575 | \$97,396,804 - 12,061 - |
| FUNDING SU CITY OTHER CAPIT STATE FEDER | IMMARY FUNDS 2 CATEGORICAL 2AL FUNDS - I.F.A. 2AL - C.D. 2AL - C.D. 2AL - OTHER | \$241,257,903 | \$241,257,903 12,061 295,209 | 12,061 + 502,129 + | \$143,861,099 297,575 626,078 | \$97,396,804 - 12,061 - 2,366 + |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,261,955 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,295,699 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$330,571,899 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES

| 126 (CONT |) | | OF CULTURAL AF | | | | |
|---|-------------------------------------|-------------|----------------|------------------------|-----------------------------|------------------------------------|-------------------------------|
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME | | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | | 25 CHANGE FROM MODIFIED |
| FOR 60 FULL-TIME EMPLOYEES AS OF A HOURLY APPROPRIATIONS IN 2025 SUPJ FUNDED. IN ADDITION. THE BUDGET F | UNE 30, 2025 OF ORT THE EQUIVALE | WHICH IT IS | ESTIMATED THAT | 55 WILL BE C | ITY-FUNDED. IT IS ESTIMA | ALSO, PART-TIME TED THAT 17 WIL | C, SEASONAL AND L BE CITY |

| 127 | A | GENCY EX | PENSE BUDGET SU | MMARY | | | |
|---|---|---------------------------------|---|---|-------------------------------------|---|--|
| | | | | | | | |
| SENCY FUNCTION: ASSUMES CONTROL AND RESPONSIBI ENERATE REPORTS FOR ACCOUNTING AND ITY'S PAYROLL. | BUDGET OVERSIGHT | FUNCTIO | NS; PROVIDES CO | LLECTION AND DIS | BURSEMENT | OF REPORTS; AN | ID PROCESSES THI |
| | | | | | | | |
| | | | CURRENT MODIFIE | D BUDGET 24 | | PRELIMINARY E | UDGET |
| ITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM MODIFIED N (+/-) |
| 1 PERSONAL SERVICES | \$50,717,528 | | | | | \$49,239,968 | |
| CONTROLS AND COORDINATE PURCHASING SYSTEMS; MAN. REPORTS FOR ACCOUNTING USE BY CITY MANAGERS AN | AGES THE CITYWIDE AND BUDGET OVERSI D OTHERS. FISA AL | FINANCI GHT, AND SO MAINT | AL MANAGEMENT S PROVIDES ON-LI AINS THE OPERAT | YSTEM (FMS), GEN NE ACCESS TO BUD | ERATES AN GETARY OR OF THE PA | D DISTRIBUTES RELATED DATA F | OR |
| SYSTEM (PMS) AND THE IN | | | | | | | |
| | | | \$50,717,528 | | 383 | \$49,239,968 | \$1,477,560 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES | \$50,717,528 | 410 | \$65,805,519 | \$188,000 + | | \$62,953,844 | \$2,851,675 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES | \$50,717,528 ==================================== | 410 MATERIA | \$65,805,519 | \$188,000 + | TO SUPPOR | \$62,953,844 T AGENCY OPERAT | \$2,851,675 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P | \$50,717,528 \$65,617,519 URCHASE SUPPLIES, | 410 MATERIA | \$65,805,519 LLS AND OTHER SE | \$188,000 + RVICES REQUIRED | TO SUPPOR | \$62,953,844 T AGENCY OPERAT | \$2,851,675 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P | \$50,717,528 \$65,617,519 URCHASE SUPPLIES, | 410 MATERIA | \$65,805,519 LLS AND OTHER SE \$65,805,519 | \$188,000 + | TO SUPPOR | \$62,953,844 T AGENCY OPERAT \$62,953,844 | \$2,851,675 IONS. \$2,851,675 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P B-TOTAL OTHER THAN PERSONAL SERVI- TOTAL DEPARTMENT | \$50,717,528 \$65,617,519 URCHASE SUPPLIES, C \$65,617,519 | 410 MATERIA | \$65,805,519 LLS AND OTHER SE \$65,805,519 =========== \$116,523,047 | \$188,000 + | TO SUPPOR | \$62,953,844 T AGENCY OPERAT \$62,953,844 | \$2,851,675 IONS. \$2,851,675 \$4,329,235 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P B-TOTAL OTHER THAN PERSONAL SERVI- TOTAL DEPARTMENT | \$50,717,528 \$65,617,519 URCHASE SUPPLIES, C \$65,617,519 | 410 MATERIA 410 | \$65,805,519 LLS AND OTHER SE \$65,805,519 =========== \$116,523,047 | \$188,000 + RVICES REQUIRED \$188,000 + \$188,000 + \$188,000 + | TO SUPPOR | \$62,953,844 T AGENCY OPERAT \$62,953,844 | \$2,851,675 TIONS. [\$2,851,675 \$4,329,235 \$188,000 |
| B-TOTAL PERSONAL SERVICES 2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P B-TOTAL OTHER THAN PERSONAL SERVI- TOTAL DEPARTMENT SS INTRA-CITY SALES | \$65,617,519 URCHASE SUPPLIES, C \$65,617,519 \$116,335,047 \$116,335,047 | 410 MATERIA 410 | \$65,805,519 LLS AND OTHER SE \$65,805,519 \$116,523,047 \$188,000 \$116,335,047 | \$188,000 + RVICES REQUIRED \$188,000 + \$188,000 + \$188,000 + | TO SUPPOR | \$62,953,844 T AGENCY OPERAT \$62,953,844 \$112,193,812 \$112,193,812 | \$2,851,675 TIONS.] \$2,851,675 \$4,329,235 \$188,000 \$4,141,235 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,785,355 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,423,798 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 383 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| | 128 | | AGENCY EXP | ENSE BUDGET SU | MMARY | | | |
|--|---|--|--|--|--|--|---|---|
| | | | | | | | | |
| OOPERATIO EVIEWING MONG THOS | COF CRIMINAL JUSTICE IS R NN AMONG AGENCIES UNDER TH BUDGET REQUESTS OF ALL AG SE PROGRAMS. | E JURISDICTION C ENCIES FOR PROGR | F THE MAYO AMS RELATE | R THAT ARE INV D TO CRIMINAL | OLVED IN CRIMIN JUSTICE AND REC | AL JUSTICE OMMEND TO T | PROGRAMS AND A THE MAYOR BUDGE | CTIVITIES, 2) T PRIORITIES |
| | | | | | | | | |
| | | | | URRENT MODIFIE | D BUDGET 24 | | PRELIMINARY B | UDGET 025 |
| | APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
|)1 OFF | ICE OF CRIMINAL JUSTICE - | \$4,354,824 | 67 | \$7,057,790 | \$2,702,966 | + 34 | \$3,717,089 | \$3,340,701 |
| | THE OFFICE OF CRIMINAL AGENCIES UNDER THE MAYO IMPLEMENTATION OF MAJOR | JUSTICE WHICH AD | VISES AND WHICH ARE E MANAGEME | ASSISTS THE MA INVOLVED IN C NT INFORMATION | YOR IN COORDINA RIMINAL JUSTICE SYSTEMS. | FING THE AC | TIVITIES OF | |
|)3 OFF | ICE OF SPECIAL ENFORCEMEN | | | \$464,020 | | 4 | \$464.020 | |
| | COORDINATES EFFORTS AMO INDUSTRIES. DEVISES STR | NG CITY AGENCIES | TO ENSURE | COMMUNITIES A | RE SAFE FROM HAI | RMFUL ILLEG | AL AND UNREGUL | ATED |
| JB-TOTAL | PERSONAL SERVICES | \$4,818,844 | | \$7,521,810 | \$2,702,966 | + 38 | \$4,181,109 | \$3,340,701 |
| 2 OFF | PICE OF CRIMINAL JUSTICE - | | | | | | | \$40,000,000 |
| | APPROPRIATION TO PURCHA | ASE SUPPLIES, MAT | ERIALS, AN | D OTHER SERVIC | | | | |
| | | SE SUPPLIES, MAT | ERIALS, AN | D OTHER SERVIC \$27,994 | ES FOR OFFICE O | PERATIONS. | \$1,403,062 | |
|)4 OFF | APPROPRIATION TO PURCHA CICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. | SE SUPPLIES, MAT | ERIALS, AN | D OTHER SERVIC \$27,994 | ES FOR OFFICE O | PERATIONS. | \$1,403,062 INFORCEMENT | \$1,375,068 |
|)4 OFF | APPROPRIATION TO PURCHA | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT | ERIALS, AN ERIALS, AN | D OTHER SERVIC \$27,994 D OTHER SERVIC | ES FOR OFFICE O | PERATIONS. | \$1,403,062 INFORCEMENT \$363,596,242 | \$1,375,068 |
| 04 OFF 05 IND | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT | ERIALS, AN ERIALS, AN | D OTHER SERVIC \$27,994 D OTHER SERVIC | ES FOR OFFICE O | PERATIONS. | \$1,403,062 NFORCEMENT \$363,596,242 OVIDE PUBLIC | \$40,000,000 \$1,375,068 \$363,596,242 \$287,863,335 |
| 04 OFF 05 IND | APPROPRIATION TO PURCHA APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT PRACTUALLY MANDAT PIGENT DEFENDANTS PRACTUALLY MANDAT PRACTUALLY MANDAT | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM | 27,994 \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI YMENTS TO VARI INAL JUSTICE P | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. | PERATIONS. F SPECIAL E CTORS TO PR | \$1,403,062 NFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 | \$1,375,068 \$363,596,242 \$287,863,335 |
| 04 OFF 05 IND 06 PRO | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS | SE SUPPLIES, MAT T \$27,994 SE SUPPLIES, MAT PRACTUALLY MANDAT SIGENT DEFENDANTS PRACTUALLY MANDAT ED RELEASE, AND | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA ED CITY PA OTHER CRIM | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI INAL JUSTICE P S40.128.294 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. | PERATIONS. F SPECIAL E TTORS TO PR | \$1,403,062 NFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 | \$1,375,068 \$363,596,242 \$287,863,335 \$287,863,335 \$612,834,645 |
| 04 OFF 05 IND 06 PRO UB-TOTAL | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS | SE SUPPLIES, MAT T \$27,994 SE SUPPLIES, MAT PRACTUALLY MANDAT SIGENT DEFENDANTS PRACTUALLY MANDAT ED RELEASE, AND | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI INAL JUSTICE P \$40,128,294 \$47,650,104 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. | F SPECIAL E CTORS TO PR | \$1,403,062 NFORCEMENT \$363,596,242 COVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 | \$1,375,068 \$363,596,242 \$287,863,335 \$287,863,335 \$612,834,645 |
| 04 OFF 05 IND 06 PRO UB-TOTAL TOTAL | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS OTHER THAN PERSONAL SERVI | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT RACTUALLY MANDAT IGENT DEFENDANTS RACTUALLY MANDAT SEC \$40,128,294 \$44,947,138 | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM | 27,994 \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI INAL JUSTICE P \$40,128,294 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. | F SPECIAL E CTORS TO PR CTORS FOR A = + 38 | \$1,403,062 ENFORCEMENT \$363,596,242 COVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 | \$1,375,068 \$363,596,242 \$287,863,335 \$612,834,645 |
| 04 OFF 05 IND 06 PRO UB-TOTAL TOTAL NET T | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS OTHER THAN PERSONAL SERVI , DEPARTMENT COTAL DEPARTMENT IMMARY | SE SUPPLIES, MAT TT \$27,994 SE SUPPLIES, MAT RACTUALLY MANDAT SEC SUPPLIES, MAT C \$40,128,294 \$44,947,138 \$44,947,138 | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM 71 | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI NAL JUSTICE P \$40,128,294 \$47,650,104 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. \$2,702,966 \$2,702,966 | F SPECIAL E TORS TO PR CTORS FOR A + 38 + | \$1,403,062 INFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 \$657,144,048 \$657,144,048 | \$1,375,068 \$363,596,242 \$287,863,335 \$287,863,335 \$612,834,645 \$609,493,944 \$609,493,944 |
| 4 OFF 5 IND 6 PRO VE-TOTAL TOTAL NET T | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS OTHER THAN PERSONAL SERVI , DEPARTMENT COTAL DEPARTMENT IMMARY | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT RACTUALLY MANDAT DIGENT DEFENDANTS C \$40,128,294 \$44,947,138 \$44,947,138 \$44,947,138 | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM 71 | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI INAL JUSTICE P \$40,128,294 \$47,650,104 \$47,650,104 \$47,650,104 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. \$2,702,966 \$2,702,966 | F SPECIAL E TORS TO PR CTORS FOR A + 38 + | \$1,403,062 INFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 \$657,144,048 \$657,144,048 \$657,144,048 | \$1,375,068 \$363,596,242 \$287,863,335 \$287,863,335 \$287,863,335 \$287,863,4645 \$287,863,4645 \$609,493,944 \$609,493,944 |
| 94 OFF 95 IND 96 PRO 96 PRO 96 PRO 96 PRO 97 97 97 97 97 97 97 97 97 97 97 97 97 | APPROPRIATION TO PURCHA PICE OF SPECIAL ENFORCEMEN APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OFFANS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS OTHER THAN PERSONAL SERVI DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT MARY FUNDS CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL | SE SUPPLIES, MAT TT \$27,994 SE SUPPLIES, MAT RACTUALLY MANDAT SEC SUPPLIES, MAT C \$40,128,294 \$44,947,138 \$44,947,138 | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM 71 | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI NAL JUSTICE P \$40,128,294 \$47,650,104 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. \$2,702,966 \$2,702,966 | F SPECIAL E TORS TO PR CTORS FOR A + 38 + | \$1,403,062 INFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 \$657,144,048 \$657,144,048 | \$1,375,068 \$363,596,242 \$287,863,335 \$299,944 \$609,493,944 |
| 94 OFF 95 IND 96 PRO 96 PRO 96 PRO 96 PRO 97 | APPROPRIATION TO PURCHA APPROPRIATION TO PURCHA APPROPRIATION TO PURCHA OPERATIONS. DIGENT DEFENSE - OTPS PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND OGRAMS - OTPS PROVIDES FUNDS FOR CONT INCARCERATION, SUPERVIS OTHER THAN PERSONAL SERVI DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT | SE SUPPLIES, MAT IT \$27,994 SE SUPPLIES, MAT RACTUALLY MANDAT IGENT DEFENDANTS C \$40,128,294 \$44,947,138 \$44,947,138 \$44,586,458 360,680 | ERIALS, AN ERIALS, AN ED CITY PA ED CITY PA OTHER CRIM 71 | D OTHER SERVIC \$27,994 D OTHER SERVIC YMENTS TO VARI YMENTS TO VARI S40,128,294 \$47,650,104 \$47,650,104 \$47,650,104 | ES FOR OFFICE O ES FOR OFFICE O OUS CITY CONTRA OUS CITY CONTRA ROGRAMS. \$2,702,966 \$2,702,966 | F SPECIAL E CTORS TO PR TORS FOR A + 38 + | \$1,403,062 INFORCEMENT \$363,596,242 OVIDE PUBLIC \$287,863,335 LITERNATIVES TO \$652,962,939 \$657,144,048 \$657,144,048 \$657,144,048 | \$1,375,068 \$363,596,242 \$363,596,242 \$287,863,335 \$297,863,335 \$297,863,3944 \$297,863,9944 \$297,994 \$207,994 \$207,994 \$207,994 \$207,995 \$207,995 \$207,996 \$207,995 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,508,481 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 131 | | AGENCY E | XPENSE BUDGET SU | JMMARY | | | |
|--|--|--|--|--|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING D/ GENCIES OF THE CITY AND AFFECTED C/ ESPONSIBLE FOR THE DISTRIBUTION OF ERVICES, MAINTENANCE OF THE INTEGRI | OVERED ORGANIZAT PAYROLLS, THE A ITY AND ACCURACY | CCOUNTING OF THE | D DEVELOPING UNI G FOR PAYROLLS, PAYROLL MANAGEME | FORM PROCEDURES ADMINISTRATION (NT SYSTEM (PMS). | FOR PAYROL OF PAYROLL | L PROCESSING A DEDUCTIONS, CH | ND DEVELOPMENT. ECK DISTRIBUTIO |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | UDGET |
| NITS OF APPROPRIATION | FOR FY 2024 | FULL-TIM BUDGETED POSITION: | E S APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 00 PERSONAL SERVICE | \$13,776,618 | 147 | \$14,043,051 | \$266,433 + | + 136 | \$13,402,731 | \$640,320 |
| RESPONSIBLE FOR THE DIS' PAYROLL CHECK DISTRIBUT CENTRAL OVERHEAD DEPART! DEVELOPMENT, INTEGRITY, | TRIBUTION AND AC ION. OPA ESTABLI MENTS AND CITY A AND ACCURACY O | COUNTING SHES PAYI GENCIES. F THE PAY | OF PAYROLLS, TH ROLL POLICY AND THE AGENCY IS A YROLL MANAGEMENT | HE ADMINISTRATION DEVELOPS UNIFORM ALSO RESPONSIBLE SYSTEM (PMS). | N OF PAYROL M PAYROLL P FOR MAINTA | L DEDUCTIONS, ROCEDURES FOR INING THE | AND |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$13,776,618 | 147 | \$14,043,051 | \$266,433 + | + 136 = | \$13,402,731 | \$640,320 ================= |
| UB-TOTAL PERSONAL SERVICES | | | | \$266,433 | | | |
| 00 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO PI | \$1,614,106 URCHASE SUPPLIES | , MATERI | \$1,614,106 ALS AND OTHER SE | | TO SUPPORT | \$1,464,106 AGENCY OPERAT | \$150,000 |
| 00 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO PI | \$1,614,106 URCHASE SUPPLIES | , MATERII | \$1,614,106 ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$1,464,106 AGENCY OPERAT | \$150,000 TIONS. |
| 00 OTHER THAN PERSONAL SERVICE OTES APPROPRIATION TO P | \$1,614,106 URCHASE SUPPLIES C \$1,614,106 | , MATERI, | \$1,614,106 ALS AND OTHER SE \$1,614,106 \$15,657,157 | RVICES REQUIRED | TO SUPPORT = = 136 | \$1,464,106 AGENCY OPERAT \$1,464,106 | \$150,000 IONS. \$150,000 \$790,320 |
| 00 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PI UB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,614,106 URCHASE SUPPLIES C \$1,614,106 ==================================== | , MATERI 147 | \$1,614,106 ALS AND OTHER SE \$1,614,106 \$15,657,157 | RVICES REQUIRED | TO SUPPORT = + 136 _ | \$1,464,106 AGENCY OPERAT \$1,464,106 ==================================== | \$150,000 IONS. \$150,000 \$790,320 |
| 00 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$1,614,106 URCHASE SUPPLIES C \$1,614,106 \$15,390,724 \$15,390,724 | , MATERI 147 | \$1,614,106 ALS AND OTHER SE \$1,614,106 \$15,657,157 \$15,657,157 | RVICES REQUIRED \$266,433 \$266,433 | TO SUPPORT = 136 - | \$1,464,106 AGENCY OPERAT \$1,464,106 \$14,866,837 \$14,866,837 | \$150,000 IONS. \$150,000 \$790,320 \$790,320 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,955,160 ARE APPOPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,649,327 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 132 | | AGENCY EXE | DENT BUDGET OFF PENSE BUDGET SU | MMARY | | | |
|--|---|---|---|---|--|---|---|
| GENCY FUNCTION: THE AGENCY PROVIDES ELECTED OFFI UDGET-RELATED MATTERS WITHIN THEIR J O CITY REVENUES, EXPENDITURES AND FI OMMITTEES OF THE CITY COUNCIL AND IM | URISDICTIONS; NANCIAL MANAGE PLEMENTS ALL (| PUBLISHES EMENT PRACT OTHER RESPO | REPORTS TO PRO FICES; PROVIDES ONSIBILITIES SE | VIDE INFORMATIO COST ESTIMATES T FORTH IN THE | N, DATA ANI FOR PROPOS CITY CHARTE | D ANALYSIS OF M SED LOCAL LAWS ER. | ATTERS RELATING REPORTED BY |
| NITS OF APPROPRIATION | ADOPTED BUDGET | FULL-TIME BUDGETED | CURRENT MODIFIE | D BUDGET 24 CHANGE FROM ADOPTED | FULL-TIME BUDGETED | PRELIMINARY B | UDGET 025 CHANGE FROM MODIFIED |
| 01 PERSONAL SERVICE | | | \$5,557,304 | | | | |
| | | | | | | | \$27,386 |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$5,614,825 | 5 38 | \$5,557,304 | \$57,521 | - 38 | \$5,529,918 | \$27,386 |
| | | | | | | | |
| | \$1,150,423 | 3 | \$1,207,944 | \$57,521 | + | \$1,242,075 | |
| 02 OTHER THAN PERSONAL SERVICE | \$1,150,42: CHASE SUPPLIES \$1,150,42: | 3 5, MATERIAI | \$1,207,944 LS AND OTHER SE | \$57,521 | + TO SUPPORT | \$1,242,075 | IONS. |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,150,423 CHASE SUPPLIES \$1,150,423 | 3 5, MATERIAI 3 | \$1,207,944 LS AND OTHER SE \$1,207,944 | \$57,521 RVICES REQUIRED | + TO SUPPOR + | \$1,242,075 F AGENCY OPERAT | \$34,131 |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR | \$1,150,42 CHASE SUPPLIES \$1,150,42 \$6,765,248 \$6,765,248 | 3 5, MATERIAI 3 3 3 3 3 | \$1,207,944 LS AND OTHER SE \$1,207,944 \$6,765,248 \$6,765,248 | \$57,521 RVICES REQUIRED \$57,521 | + TO SUPPORT + 38 | \$1,242,075 F AGENCY OPERAT \$1,242,075 \$6,771,993 \$6,771,993 | \$34,131 \$6,745 \$6,745 |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR ub-Total other than personal servic Total department | \$1,150,42 CHASE SUPPLIES \$1,150,42 \$6,765,248 \$6,765,248 | 3 5, MATERIAI 3 3 3 3 3 3 3 | \$1,207,944 LS AND OTHER SE \$1,207,944 \$6,765,248 \$6,765,248 | \$57,521 RVICES REQUIRED \$57,521 | + TO SUPPORT + 38 | \$1,242,075 T AGENCY OPERAT \$1,242,075 \$6,771,993 \$6,771,993 | \$34,131 \$6,745 \$6,745 |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$1,150,42 CHASE SUPPLIES \$1,150,42 \$6,765,248 \$6,765,248 \$6,765,248 | 3 3, MATERIAI 3 3 3 3 3 | \$1,207,944 LS AND OTHER SE \$1,207,944 \$6,765,248 \$6,765,248 | \$57,521 RVICES REQUIRED \$57,521 | + TO SUPPOR + 38 | \$1,242,075 T AGENCY OPERAT \$1,242,075 \$6,771,993 \$6,771,993 | \$34,131 \$6,745 \$6,745 \$6,745 |

THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | | | NT PRACTICES C | | | | |
|---|---|---|---|---|---|---|--|
| 133 | - | AGENCY EXP | ENSE BUDGET SU | IMMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: THE COMMISSION SHALL REVIEW THI SERVICES' PERSONNEL DIVISION; RECON EMPLOYMENT OPPORTUNITIES FOR MINORIT PUBLISH AN ANNUAL REPORT TO THE MAT SERVE AS CITY LIAISON TO FEDERAL, ST | IMEND PROCEDURES Y GROUP MEMBERS OR AND COUNCIL O TATE AND LOCAL A | , STANDARD AND WOMEN N THE EFFE GENCIES RE | S AND PROGRAMS ; AUDIT AND EV CTIVENESS OF E SPONSIBLE FOR | TO BE UTILIZED ALUATE THE EMPL ACH CITY AGENCY COMPLIANCE WITH | BY CITY A OYMENT PRA 'S AFFIRMA' EQUAL EMP | GENCIES IN ORDE CTICES OF EACH FIVE EMPLOYMENT LOYMENT OPPORTU | R TO ENSURE EQUAL CITY AGENCY; EFFORTS; AND NITY. |
| | | | URRENT MODIFIE | | | PRELIMINARY B | |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 025 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$1,185,689 | 12 | \$1,185,689 | | 12 | \$1,144,122 | \$41,567 - |
| AUDITS, EVALUATES, AND F ENSURE EQUAL EMPLOYMENT | ECOMMENDS AFFIR | MATIVE EMP | LOYMENT PRACTI | CES AND PROGRAM | | | |
| SUB-TOTAL PERSONAL SERVICES | \$1,185,689 | 12 | \$1,185,689 ======= | | 12 | \$1,144,122 | \$41,567 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$86,555 | | \$86,555 | | : | \$86,555 | |
| TOTAL DEPARTMENT | \$1,272,244 | | | | | | \$41,567 - |
| NET TOTAL DEPARTMENT | | | \$1,272,244 | | | | \$41,567 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$1,272,244 | | | | | | \$41,567 - |
| TOTAL | \$1,272,244 | | \$1,272,244 | | | \$1,230,677 | \$41,567 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 ARE APPROPRIATED IN THE MISCELLANEOU THE PRELIMINARY BUDGET FOR FISCAL YF WILL BE CITY-FUNDED. ALSO, PART-TIM | IS BUDGET AND PE LAR 2025 PROVIDE | NSIONS OF S FOR 12 F | \$211,186 ARE A ULL-TIME EMPLO | PPROPRIATED IN YEES AS OF JUNE | THE PENSION 30, 2025 | N CONTRIBUTION OF WHICH IT IS | AGENCY. 2. ESTIMATED THAT 12 |

ARE APPROPRIATED IN THE MISCELLANDOUS BOLGET AND PERSIONS OF \$211,100 ARE APPROPRIATED IN THE PENSION CONTRIBUTION ADDRESS. 2. THE PRELIMINARY BUDGET FOR FISCELLANDOUS BOLGET AND PENSIONS OF \$211,100 ARE APPROPRIATED IN THE PENSION CONTRIBUTION CONTRIBUTION ADDRESS AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF PROVIDED BY OTHER CITY AGENCIES.

| INÂTIONS OF | | | ION MMARY ================== | | | |
|------------------------------------|--|---|---|---|--|--|
| AW. | THE CITY | PERSONNEL DIR TERMINES APPEA | ECTOR, INCLUDIN LS FROM CITY EM | G DETERMINA PLOYEES WHO | TIONS FINDING HAVE BEEN DIS | LS AND CANDIDAT THEM NOT CIPLINED BY THE |
| | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| DOPTED F UDGET B FY 2024 P | ULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | | | | | | |
| ETERMINING | APPEALS F | ROM INDIVIDUAL | S AGGRIEVED BY | | | |
| \$1,028,065 | 8 | \$1,028,065 | | 6 = | \$944,683 | \$83,382 |
| E SUPPLIES, | MATERIAL | \$48.803 | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| | | | | - | | |
| | 8 | \$1 076 868 | | 6 | \$993 486 | |
| \$1,076,868 | | | | 6 _ | \$993,486 | |
| \$1,076,868 \$1,076,868 | | \$1,076,868 | | | \$993,486 | \$83,382 \$83,382 \$83,382 |
| \$1,076,868 \$1,076,868 | | \$1,076,868 | | | \$993,486 | \$83,382 \$83,382 \$83,382 \$83,382 |
| | DOPTED F UDGET B FY 2024 P ==================================== | DOPTED FULL-TIME UDGET BUDGETED FY 2024 POSITIONS \$1,028,065 8 ETERMINING APPEALS F EM NOT QUALIFIED FOR \$1,028,065 8 \$48,803 E SUPPLIES, MATERIAL \$48,803 | DOPTED FULL-TIME UDGETE BUDGETED FY 2024 POSITIONS APPROPRIATIO \$1.028.065 8 \$1.028.065 ETERMINING APPEALS FROM INDIVIDIAL EM NOT QUALIFIED FOR CITY EMPLOYME \$1.028.065 8 \$1.028.065 \$1.028.065 8 \$1.028.065 \$48.803 \$48.803 E SUPPLIES, MATERIALS AND OTHER SE | Copyred FULL-TIME CHANGE FROM UDGETED BUDGETED ADOPTED FY 2024 POSITIONS APPROPRIATION (+/-) \$1,028,065 8 \$1,028,065 ETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY 2000 EM NOT QUALIFIED FOR CITY EMPLOYMENT. \$1,028,065 \$1,028,065 \$1,028,065 8 \$1,028,065 \$1,028,065 8 \$1,028,065 \$1,028,065 8 \$1,028,065 \$1,028,065 8 \$1,028,065 \$2,028,065 \$48,803 \$48,803 \$48,803 \$48,803 \$48,803 | DOPTED FULL-TIME DUGETED BUDGETED BUDGETED ADOPTED BUDGETED ADOPTED \$1,028,065 \$1,028,065 6 ETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION EM NOT QUALIFIED FOR CITY EMPLOYMENT. \$1,028,065 \$1,028,065 \$1,028,065 \$1,028,065 S1,028,065 \$1,028,065 | ETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONN EM NOT QUALIFIED FOR CITY EMPLOYMENT. \$1,028,065 6 \$1,028,065 6 \$1,028,065 6 \$1,028,065 6 \$1,028,065 6 \$1,028,065 6 \$1,028,065 6 \$48,803 \$48,803 \$48,803 \$48,803 \$49PLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERAT |

| 136 | | AGENCY EX | S PRESERVATION PENSE BUDGET SU | MMARY | | | |
|---|---|---------------------------------------|------------------------------------|------------------------------------|----------------------------|---------------------------------|------------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: CONSISTS OF AN ELEVEN MEMBER LANDMARKS, LANDMARK SITES, INTERIOF | LANDMARKS, SCE | NIC LANDMA | RKS AND HISTORI | C DISTRICTS. | | | |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | 1000000 | | FOR FY 20 | 24 | | FOR FY 2 | UDGET 025 CHANGE FROM |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES | \$6,404,27 | 1 74 | \$6,404,271 | | 74 | \$6,499,886 | \$95,615 + |
| RESPONSIBLE FOR REVIEWI FOR THE CITY'S ARCHITEC | NG REQUESTS AND | HOLDING P | UBLIC HEARINGS | REGARDING THE E | ESIGNATION | OF LANDMARK ST | ATUS |
| SUB-TOTAL PERSONAL SERVICES | \$6,404,27 | 1 74 | \$6,404,271 | | 74 = | \$6,499,886 ====== | \$95,615 + |
| 002 OTHER THAN PERSONAL SERVICE | \$1,168,63 PURCHASE SUPPLIE | 4 S, MATERIA | \$2,006,952 LS AND OTHER SE | \$838,318 RVICES REQUIRED | + TO SUPPORT | \$899,853 AGENCY OPERAT | \$1,107,099 - IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$1,168,63 | 4 | \$2,006,952 | \$838,318 | + = | \$899,853 | \$1,107,099 - |
| TOTAL DEPARTMENT | \$7,572,90 | 5 74 | \$8,411,223 | \$838,318 | + 74 | \$7,399,739 | \$1,011,484 - |
| NET TOTAL DEPARTMENT | \$7,572,90 | | | \$838,318 | | | \$1,011,484 - |
| | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$6,916,08 | 7 | \$6,916,087 | | | \$6,629,722 | \$286,365 - |
| | | | | | + + + | 668,874 101,143 | 72,322 - 405,083 - 247,714 - |
| TOTAL | \$7,572,90 | 5 | \$8,411,223 | \$838,318 | + | \$7,399,739 | \$1,011,484 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 ARE APPROPRIATED IN THE MISCELLANEC 2. THE PRELIMINARY BUDGET FOR FISCA 69 WILL BE CITY-FUNDED. ALSO, PART- OF WHICH IT IS ESTIMATED THAT 2 WII | US BUDGET AND P AL YEAR 2025 PRO TIME, SEASONAL | ENSIONS OF VIDES FOR AND HOURLY | \$1,138,914 ARE 74 FULL-TIME EM | APPROPRIATED I IPLOYEES AS OF J | N THE PENSI UNE 30, 202 | ON CONTRIBUTIO 5 OF WHICH IT | N AGENCY. IS ESTIMATED THAT |

| | 156 | | AGENCY EX | I AND LIMOUSINE KPENSE BUDGET SU | JMMARY | | | |
|--|--|---|---|--|---|---|--|---|
| AGENCY FUNCTION: DEVELOPS AND : SOVERNING TAXI, LIN STABLISHES RATES J WELL AS INSURANCE (ND OPERATORS ENGAC | IMPROVES TAXI AND I MOUSINE, COACH, ANI AND STANDARDS OF SE COVERAGE POLICIES; SED IN SUCH SERVICE | LIMOUSINE SERVI D WHEELCHAIR AC ERVICE, INCLUDI SETS AND ENFOR ES. | CE IN THE CESSIBLE NG DRIVER CES STAND | E CITY OF NEW YO VAN SERVICES AS AND EQUIPMENT DARDS AND CRITEF | DRK; ADOPTS AND S IT RELATES TO SAFETY; ESTABLI RIA FOR LICENSIN | ESTABLISHES THE TRANSPO ISHES NOISE NG VEHICLES, | S AN OVERALL PU DRTATION NETWOR AND AIR POLLUT , DRIVERS, CHAU | BLIC POLICY K OF THE CITY; ION CONTROLS, AS FFEURS, OWNERS |
| | | | | | ED BUDGET | | | |
| JNITS OF APPROPRIAT | FION | BUDGET | FULL-TIME BUDGETED | FOR FY 20 | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | FOR FY 2 | 025 CHANGE FROM MODIFIED |
| | | | | | | | | |
| THESE V | RVICE SIBLE FOR LICENSING VEHICLES. ENFORCES NDLES CITIZEN COMPI | RULES AND REGU | TAXICABS | | | | S AND THE DRIVE | |
| | | | | | | | | |
| ' | SERVICES | \$37,822,778 | 505 | \$37,822,778 ========= | | 555 | \$44,413,111 | \$6,590,333 + ============= |
| UB-TOTAL PERSONAL | PERSONAL SERVICE | \$22,505,394 | : | \$22,536,394 | \$31,000 | • • | \$15,080,324 | \$7,456,070 - |
| UB-TOTAL PERSONAL 02 OTHER THAN I OTPS AI OPERAT | PERSONAL SERVICE PROPRIATION TO PUP LONS. | \$22,505,394 RCHASE SUPPLIES | , MATERIA | \$22,536,394 | \$31,000 SRVICES REQUIRED | + > FOR SUPPOF | \$15,080,324 RT OF AGENCY | \$7,456,070 - |
| UB-TOTAL PERSONAL 02 OTHER THAN I OTPS AI OPERAT | PERSONAL SERVICE PROPRIATION TO PUP IONS. AN PERSONAL SERVIC | \$22,505,394 RCHASE SUPPLIES \$22,505,394 \$22,505,394 \$60,328,172 | , MATERIA | \$22,536,394 LLS AND OTHER SE \$22,536,394 | \$31,000 RVICES REQUIRE \$31,000 | + > FOR SUPPOF | \$15,080,324 RT OF AGENCY \$15,080,324 | \$7,456,070 - \$7,456,070 - |
| UB-TOTAL PERSONAL | PERSONAL SERVICE PROPRIATION TO PUP IONS. AN PERSONAL SERVIC | \$22,505,394 RCHASE SUPPLIES \$22,505,394 | , MATERIA | \$22,536,394 NLS AND OTHER SE \$22,536,394 \$22,536,394 \$60,359,172 | \$31,000 RVICES REQUIRE \$31,000 | +) FOR SUPPOF + - - - - - - - | \$15,080,324 RT OF AGENCY \$15,080,324 | \$7,456,070 - |
| SUB-TOTAL PERSONAL 002 OTHER THAN I OPERAT OPERAT SUB-TOTAL OTHER THJ TOTAL DEPARTMI NET TOTAL DEPJ | PERSONAL SERVICE PROPRIATION TO PUP IONS. AN PERSONAL SERVIC ENT ARTMENT ICAL - I.F.A. | \$22,505,394 RCHASE SUPPLIES \$22,505,394 \$60,328,172 \$60,328,172 | , MATERIA 505 | \$22,536,394 ALS AND OTHER SP \$22,536,394 \$60,359,172 \$60,359,172 \$60,328,172 | \$31,000 GRVICES REQUIRED \$31,000 \$31,000 \$31,000 | + | \$15,080,324 RT OF AGENCY \$15,080,324 \$59,493,435 \$59,493,435 | \$7,456,070 =========== \$865,737 \$865,737 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,981,769 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,561,410 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 555 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 555 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED.

| | 213 | | AGENCY EXE | OF RACIAL EQUIT ENSE BUDGET SUM | MARY | | | |
|---|---|----------------|------------------------------------|------------------------------------|---------------------------------|------------------------------------|------------------|------------------------------------|
| TECHNICAL A | TION: JISHED WITHIN THE EXECUTIV ASSISTANCE, ASSESS, COORDI | NATE, AND ADVA | NCE MEASURE | S TO IMPROVE AN | D ACHIEVE RACI | AL EQUITY I | IN THE CITY OF N | JEW YORK. |
| | | | c | URRENT MODIFIED | BUDGET | | PRELIMINARY BI | |
| | PPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| 001 PS - | RACIAL EQUITY | \$4,325,64 | B 37 | \$4,325,648 | | 3 8 | \$4,490,648 | \$165,000 + |
| | PROVIDES FOR THE ADMINIS MANDATED CITYWIDE EQUITY | TRATION, PLANN | | | | | | |
| SUB-TOTAL P | PERSONAL SERVICES | \$4,325,64 | B 37 | \$4,325,648 | | 38 | \$4,490,648 | \$165,000 + |
| SUB-TOTAL C | PROVIDES SUPPLIES AND MA OPERATIONS. | | | | | | | \$18,610 - |
| | DEPARTMENT | | | \$4,948,258 | | | | \$146,390 + |
| | DTAL DEPARTMENT | \$4,948,25 | В | \$4,948,258 | | | \$5,094,648 | \$146,390 + |
| FUNDING SUN CITY F OTHER CAPITA STATE FEDERA | | | | \$4,948,258 | | | | \$146,390 + |
| TOTAL | | \$4,948,25 | В | \$4,948,258 | | | \$5,094,648 | \$146,390 + |
| | | | | | | | | |
| ARE APPROPR | IN ADDITION TO THE 2025 RIATED IN THE MISCELLANEOU BUDGET FOR FISCAL YEAR 2 | S BUDGET AND P | ENSIONS OF | \$0 ARE APPROPRI | ATED IN THE PE | NSION CONTR | RIBUTION AGENCY. | 2. THE |

| 215 | | | ION ON RACIAL EÇ KPENSE BUDGET SU | :================ 2UITY IMMARY | | | |
|--|---|--|--|---|--|---|---|
| | | | | | | | |
| AGENCY FUNCTION: TO ENABLE COMMUNITY MEMBERS WIT RACIAL EQUITY IN CITY DECISION-MAKIN PRIORITIES AND OUTCOME INDICATORS RE EQUITY PLANS; PROVIDE A STATEMENT AS TO THE COMMUNITY RACIAL EQUITY PRIOR PLANNING PROCESS; RECEIVE COMPLAINTS MAKE RECOMMENDATIONS TO AGENCIES TO | G AND POLICY AND LEVANT TO THE (SESSING AND MAN ITIES; TRACK AND ABOUT AGENCY (ADDRESS SUCH CO | ND ASSESS COMMUNITY KING RECON ND PUBLICI CONDUCT TH CONDUCT TH | PERFORMANCE TOW FOR POSSIBLE I MMENDATIONS ON T LY REPORT ON AGE HAT MAY HAVE THE WHERE APPROPRIA | ARDS THOSE PRIC NCLUSION IN THI HE EXTENT TO WE ENCY AND CITYWII EFFECT OF EXAC ATE. | DRITIES. PRO E UPCOMING O HICH THE CIT DE COMPLIANO CERBATING RA | DPOSE COMMUNITY CITYWIDE AND AG TYWIDE EQUITY P CE WITH THE RAC ACIAL EQUITY DI | EQUITY ENCY RACIAL LAN IS RESPONSIVE IAL EQUITY SPARITIES AND |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | FOR FY 20 E APPROPRIATIC | 24 CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 025 CHANGE FROM MODIFIED N (+/-) |
| | | | \$905,000 | | 12 | \$1,300,000 | \$395,000 + |
| MANAGES THE ADMINISTRATI PLANNING, OPERATION, AND | ON OF THE COMM COORDINATION. | ISSION IN | ADDRESSING CITY | WIDE EQUITY IS: | | | |
| SUB-TOTAL PERSONAL SERVICES | \$905,00 | D 7 = | \$905,000 ====== | | 12 | \$1,300,000 | \$395,000 + |
| | | | | | | | |
| 002 OTHER THAN PERSONAL SERVICES | \$395,00 | 0 | \$395,000 | | | | \$85,000 - |
| 002 OTHER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MA OPERATIONS. | | | | | | | |
| PROVIDES SUPPLIES AND MA | TERIALS, EQUIP | MENT, CONT | FRACTUAL AND GEN | IERAL FIXED EXPI | ENSES SUPPOR | RTING COMMISSIO | N |
| PROVIDES SUPPLIES AND MA OPERATIONS. | TERIALS, EQUIP | MENT, CONT | \$395,000 | IERAL FIXED EXPI | ENSES SUPPOR | RTING COMMISSIO \$310,000 | \$85,000 - |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | TERIALS, EQUIP \$395,00 \$1,300,00 | MENT, CONT 0 5 0 7 | \$395,000 \$1,300,000 | JERAL FIXED EXPI | ENSES SUPPOR | RTING COMMISSIO \$310,000 \$1,610,000 | N |
| DEPATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC | TERIALS, EQUIP \$395,000 \$1,300,000 \$1,300,000 | MENT, CONT 0 0 0 0 0 | \$395,000 \$1,300,000 \$1,300,000 | TERAL FIXED EXP | ENSES SUPPOF | \$310,000 \$1,610,000 \$1,610,000 \$1,610,000 | \$85,000 - \$310,000 + \$310,000 + |
| PROVIDES SUPPLIES AND MA OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | TERIALS, EQUIP \$395,00 \$1,300,00 \$1,300,00 \$1,300,00 \$1,300,00 | MENT, CONT 0 0 0 0 0 | \$395,000 \$1,300,000 \$1,300,000 | TERAL FIXED EXP | ENSES SUPPOR | <pre>\$310,000 \$1,610,000 \$1,610,000 \$1,610,000 \$1,610,000</pre> | \$85,000 - \$310,000 + \$310,000 + |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINCE BENEFITS OF \$441,758 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

| | | | SION ON HUMAN RI | | | |
|--|--|---|--|---|---|---|
| GENCY FUNCTION: | | | | | | |
| INVESTIGATES COMPLAINTS OF CIVIL INVESTIGATES COMPLAINTS OF CIVIL ISCRIMINATION BASED ON RACE, AGE, NA MILY SIZE, OR UNEMPLOYMENT STATUS. IGHTS LAW AND FOSTERS MUTUAL UNDERST | TIONAL ORIGIN, THE COMMISSIO ANDING AND RES | ALIENAGE N INVESTI PECT AMON | , SEXUAL ORIENT GATES, CONCILIA IG THE CITY'S DI | TATION, GENDER, D ATES, AND ADJUDIC. IVERSE COMMUNITIE | ISABILITY, RELIGION, MARI ATES COMPLAINTS FILED UND S. | TAL STATUS, ER THE HUMAN |
| | | | CURRENT MODIFIE | ED BUDGET | PRELIMINARY BU | DGET |
| | ADORTED | | FOR EV 20 | 124 | EOB EV 20 | 26 |
| NITS OF APPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITIONS | APPROPRIATIC | ADOPTED DN (+/-) | BUDGETED POSITIONS APPROPRIATION | MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$4,376,212 | 24 | \$4,376,212 | | 22 \$4,353,175 | \$23,037 |
| MANAGES THE ADMINISTRATIO HOUSING, AND PUBLIC ACCOM ORIGIN AND ANCESTRY, AGE, CONVICTION RECORDS IN PRI THIS UNIT OF APPROPRIATIO SERVICES. | N OF THE COMMI MODATIONS BASE MARITAL STATU VATE-SECTOR EM N INCLUDES, BU | SSION IN D ON RACE S, HANDIC PLOYMENT, T IS NOT | ADDRESSING CITY , COLOR, GENDER AP, LAWFUL OCCU ALIENAGE AND C LIMITED TO, OPE | WIDE ISSUES OF D R, SEXUAL ORIENTA JPATION, PEOPLE W CITIZENSHIP STATU ERATIONS, PUBLIC | ISCRIMINATION IN EMPLOYME FION, RELIGION, NATIONAL ITH CHILDREN IN HOUSING, | NT, |
| 03 COMMUNITY DEVELOP P.S. | \$7,206,350 | 115 | \$7,206,350 | | 114 \$7,304,856 | \$98,506 |
| TO ELIMINATE AND PREVENT RACIAL, RELIGIOUS, AND ET DESIGNED TO PROMOTE EQUAL DISCRIMINATION COMPLAINTS INTERVENTION-RESOLUTION, | UNLAWFUL DISCR HNIC GROUPS IN OPPORTUNITY T , AND TO ELIMI AND EDUCATION | IMINATION THE CITY HROUGH TH NATE PATT EFFORTS. | I, AND FOSTER MU 7. LAW ENFORCEME WE INVESTIGATION PERNS OF DISCRIM | JTUAL UNDERSTANDI ENT AND COMMUNITY , PROSECUTION, A MINATION THROUGH | NG AND RESPECT AMONG ALL RELATIONS PROGRAMS ARE ND ADJUDICATION OF INDIVI | DUAL |
| UB-TOTAL PERSONAL SERVICES | \$11,582,562 | 139 | \$11,582,562 | | 136 \$11,658,031 | \$75,469 |
| 02 OTHER THAN PERSONAL SERVICES | | | | | | |
| OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS | RCHASE OF SUPP | LIES, MAT | ERIALS AND OTHE | ER SERVICES REQUI | RED TO SUPPORT EXECUTIVE . | AND |
| OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS | RCHASE OF SUPP | LIES, MAT | ERIALS AND OTHE | ER SERVICES REQUI | RED TO SUPPORT EXECUTIVE . | AND |
| OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS | RCHASE OF SUPP \$1,846,073 RCHASE OF SUPP | LIES, MAT | \$1,846,073 ERIALS AND OTHE | ER SERVICES REQUI | RED TO SUPPORT EXECUTIVE . \$1,768,661 RED TO SUPPORT OPERATIONS | AND \$77,412 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS | RCHASE OF SUPP \$1,846,073 RCHASE OF SUPP | LIES, MAT | ERIALS AND OTHE \$1,846,073 ERIALS AND OTHE | ER SERVICES REQUI | RED TO SUPPORT EXECUTIVE . \$1,768,661 RED TO SUPPORT OPERATIONS | \$77,412 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 OTPS APPROPRIATION FOR PU 06 OTPS OTPS 07 OTPS OTPS 07 OTPS OTPS 07 OTPS OTPS 07 OTPS OTPS 07 OTS | RCHASE OF SUPP : \$1,846,073 RCHASE OF SUPP \$2,476,259 | LIES, MAT | <pre>PERIALS AND OTHE \$1,846,073 PERIALS AND OTHE \$2,551,227 \$14,133,789</pre> | ER SERVICES REQUI ER SERVICES REQUI \$74,968 + \$74,968 + | RED TO SUPPORT EXECUTIVE . \$1,768,661 RED TO SUPPORT OPERATIONS | \$77,412 \$556,875 \$481,406 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 OTPS APPROPRIATION FOR PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | RCHASE OF SUPP | LIES, MAT LIES, MAT | \$1,846,073 \$1,846,073 \$2,551,227 \$14,133,789 \$14,133,789 | ER SERVICES REQUI ER SERVICES REQUI \$74,968 + \$74,968 + | RED TO SUPPORT EXECUTIVE \$1,768,661 RED TO SUPPORT OPERATIONS \$1,994,352 | AND \$77,412 \$556,875 \$481,406 \$481,406 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 OTPS APPROPRIATION FOR PU 05 OTPS APPROPRI | RCHASE OF SUPP \$1,846,073 RCHASE OF SUPP \$2,476,259 \$14,058,821 \$14,058,821 | LIES, MAT LIES, MAT 139 | \$1,846,073 \$1,846,073 \$2,551,227 \$14,133,789 \$14,133,789 | ER SERVICES REQUI ER SERVICES REQUI \$74,968 + \$74,968 + | RED TO SUPPORT EXECUTIVE \$1,768,661 RED TO SUPPORT OPERATIONS \$1,994,352 | \$77,412 \$556,875 \$481,406 \$481,406 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 COMM DEVELOP OTPS 06 COMM DEVELOP OTPS 07 COMM DEVELOP OT | RCHASE OF SUPP \$1,846,073 RCHASE OF SUPP \$2,476,259 \$14,058,821 \$14,058,821 | LIES, MAT LIES, MAT 139 | ERIALS AND OTHE \$1,846,073 ERIALS AND OTHE \$2,551,227 \$14,133,789 \$14,133,789 \$14,058,821 | ER SERVICES REQUI ER SERVICES REQUI \$74,968 + \$74,968 + | RED TO SUPPORT EXECUTIVE \$1,768,661 RED TO SUPPORT OPERATIONS \$1,994,352 136 \$13,652,383 \$13,652,383 \$12,969,383 | AND \$77,412 \$556,875 \$481,406 \$481,406 \$481,406 \$481,406 \$481,406 \$481,406 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 | RCHASE OF SUPP | LIES, MAT | \$1,846,073 \$1,846,073 FERIALS AND OTHE \$2,551,227 \$14,133,789 \$14,133,789 \$14,058,821 74,968 | CR SERVICES REQUI CR SERVICES REQUI \$74,968 + \$74,968 + \$74,968 + 74,968 + | RED TO SUPPORT EXECUTIVE \$1,768,661 RED TO SUPPORT OPERATIONS 136 \$13,652,383 \$12,969,383 683,000 | AND \$77,412 \$556,875 \$481,406 \$481,406 \$481,406 \$481,406 \$481,406 \$481,406 \$481,406 |
| 04 COMM DEVELOP OTPS 04 COMM DEVELOP OTPS 05 COMM DEVELOP OTPS 06 COMM DEVELOP OTPS 07 COMM DEVELOP OT | RCHASE OF SUPP \$1,846,073 RCHASE OF SUPP \$2,476,259 \$14,058,821 \$14,058,821 \$14,058,821 \$14,058,821 | LIES, MAT | ERIALS AND OTHE \$1,846,073 ERIALS AND OTHE \$2,551,227 \$14,133,789 \$14,133,789 \$14,058,821 74,968 \$14,133,789 | ER SERVICES REQUI ER SERVICES REQUI \$74,968 + \$74,968 + 74,968 + \$74,968 + | RED TO SUPPORT EXECUTIVE \$1,768,661 RED TO SUPPORT OPERATIONS 136 \$13,652,383 \$13,652,383 \$12,969,383 683,000 \$13,652,383 | AND \$77,412 \$556,875 \$481,406 \$481,406 \$481,406 \$1,089,438 74,968 683,000 \$481,406 |

| 260 | | | XPENSE BUDGET SU | | | | |
|--|--|----------------------------------|-------------------------------------|-----------------------------------|---------------------------------------|-----------------------------|--|
| AGENCY FUNCTION: PROVIDES PROGRAMS DESIGNED TO INTO CONTRACTS TO IMPLEMENT YOUTH PROGRAMS, YOUTH EMPLOYMENT, COMMUN | AND COMMUNITY ACT | ION POLI LOPMENT | CIES AND PROGRAM AND IMMIGRATION | AND ADMINISTES ASSISTANCE. | RS PROGRAMS INC | LUDING AF | TER-SCHOOL |
| | | | CURRENT MODIFIE | | | LIMINARY B | |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | S APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS AP | PROPRIATIO | |
| 002 EXECUTIVE AND ADMINISTRATIV | E \$22,438,158 | 228 | \$23,113,158 | \$675,000 | ⊧ 263 \$2 | 3,192,777 | \$79,619 + |
| MANAGES AND SUPERVISES AND NEIGHBORHOODS THRC IMPROVE COMMUNITIES. | UGH PLANNING, DEV | ELOPING | AND COORDINATING | SERVICES THAT I | AEET THE NEEDS | OF YOUTH A | |
| 105 YOUTH WORKFORCE AND CAREER | TR \$7,402,281 | . 72 | \$7,772,395 | \$370,114 | ⊧ 72 \$ | 7,972,631 | \$200,236 + |
| PS APPROPRIATION TO SU EMPLOYMENT (SYEP) AND | | | OF YOUTH WORKFOR | | | | |
| 311 PROGRAM SERVICES - PS | \$18,394,223 | 228 | \$18,594,223 | \$200,000 | + 205 \$1 | 8,738,576 | \$144,353 + |
| SUPPORTS A BROAD RANGE ORGANIZATIONS THROUGHO PROGRAMS, YOUTH EMPLOY | UT THE CITY. THE | SE SERVI | CES INCLUDE COMP | REHENSIVE AFTER | SCHOOL SYSTEM | (COMPASS) | ED |
| 401 OFFICE OF NEIGHBORHOOD SAFE | TY \$2,075,000 | 29 | \$2,075,000 | | 13 \$ | 4,883,408 | \$2,808,408 + |
| PS APPROPRIATION TO SU OFFICE TO PREVENT GUN | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$50,309,662 | 557 | \$51,554,776 | \$1,245,114 | ⊧ 553 \$5 | 4,787,392 | \$3,232,616 + |
| 005 COMMUNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO DEVELOPMENT PROGRAM. | | , MATERI | | | TO SUPPORT THE | 7,157,184 COMMUNITY | \$82,343,496 - |
| 106 YOUTH WORKFORCE AND CAREER | | | \$287,426,869 | \$1,753,012 | | 9,603,584 | \$2,176,715 + |
| ALL DYCD WORKFORCE PRC EARN, YOUNG ADULT INTE | GRAMS INCLUDING S | UMMER YO | UTH EMPLOYMENT P | ROGRAM (SYEP), | IN/OUT-SCHOOL Y | | |
| 204 RUNAWAY AND HOMELESS YOUTH OTPS APPROPRIATION TO CENTERS, AND STREET OU | \$49,808,718 SUPPORT YOUTH HOM TREACH. | | \$52,686,910 S programs inclu | \$2,878,192 DING CRISIS AND | | 0,700,658 DROP-IN | \$1,986,252 - |
| 312 OTHER THAN PERSONAL SERVICE | PURCHASE SUPPLIES | , MATERI | \$644,307,974 ALS AND OTHER SE | \$4,001,618 RVICES REQUIRED | | 1,038,824 TH PROGRAM | \$73,269,150 - |
| TERMS AND CONDITIONS R | ELATING TO THE UN | IIT OF AP | PROPRIATION ARE | DETAILED BELOW. | | | |
| 402 OFFICE OF NEIGHBORHOOD SAFE OTPS APPROPRIATION TO OFFICE TO PREVENT GUN | SUPPORT OFFICE OF | NEIGHBO | | | CRISIS MANAGEM | | \$94,889,939 - |
| SUB-TOTAL OTHER THAN PERSONAL SERV | /IC \$1,312,139,775 | | \$1,323,448,291 | \$11,308,516 | ⊧ \$1,07 ===== | 3,136,169 | \$250,312,122 - |
| TOTAL DEPARTMENT | \$1,362,449,437 | 557 | \$1,375,003,067 | \$12,553,630 | ⊧ 553 \$1,12 | 7,923,561 | \$247,079,506 - |
| LESS INTRA-CITY SALES | \$141,760,131 | | \$141,011,997 | \$748,134 | | | \$225,000 + |
| NET TOTAL DEPARTMENT | \$1,220,689,306 | i | \$1,233,991,070 | \$13,301,764 | ⊧ \$98 | 6,686,564 | \$247,304,506 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$1,101,295,836 | | \$1,101,295,836 101,160 | 101,160 | \$87 | | \$224,697,898 - 101,160 - |
| STATE | 7,115,704 | | 15,635,890 | 8,520,186 | • 1 | 0,954,989 | |
| FEDERAL - C.D. FEDERAL - OTHER | 7,525,901 | | 7,525,901 109,432,283 | 4,680,418 | | 7,150,901 1,982,736 | 4,680,901 - 375,000 - 17,449,547 - |
| | 7,525,901 | | 7,525,901 | | ۶ ⊦ | 7,150,901 1,982,736 | 5/5,000 - |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,687,214 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,192,880 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 553 FULL-TIME EMPLOYEES AS OF JUME 30, 2025 OF WHICH IT IS ESTIMATED THAT 472 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASOMAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

| 312 | | CONFLICT AGENCY EX | S OF INTEREST B PENSE BUDGET SU | OARD MMARY | | | |
|--|---|-------------------------------------|--|---|-----------------------------------|---|-------------|
| AGENCY FUNCTION: RENDERS ADVISORY OPINIONS TO 01 | FFICERS AND EMPI | OYEES, WI | TH RESPECT TO C | HAPTER 68 OF TH | IE NEW YORK | CITY CHARTER. | |
| | | | CURRENT MODIFIE | D BUDGET 24 | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | POSITIONS | APPROPRIATIO | | BUDGETED POSITIONS | APPROPRIATIO | |
| 001 PERSONAL SERVICES | | | | | | | |
| IMPLEMENTS AND INTERPRE AND EDUCATING CITY EMPLO CURRENT AND FORMER CITY COMPLAINTS CONCERNING AI | IS THE CONFLICT DYEES REGARDING EMPLOYEES, REVI | OF INTERE THE ETHIC EWING CUR | ST PROVISIONS I AL STANDARDS, I RENT AND PRIOR | N THE CITY CHAP SSUING ADVISORY OPINIONS OF THE | TER WHICH OPINIONS BOARD OF | INCLUDES: TRAIN TO PROSPECTIVE, ETHICS, PROCESS | ING |
| SUB-TOTAL PERSONAL SERVICES | \$2,342,294 | 23 | \$2,342,294 | | 21 | \$2,292,119 | \$50,175 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P SUB-TOTAL OTHER THAN PERSONAL SERVICE | URCHASE SUPPLIES | , MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT | IONS. |
| TOTAL DEPARTMENT | | | \$2,495,678 | | | | \$60,175 - |
| NET TOTAL DEPARTMENT | \$2,495,678 | | \$2,495,678 | | | \$2,435,503 | \$60,175 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$2,495,678 | | | | \$60,175 - |
| TOTAL | \$2,495,678 | I | \$2,495,678 | | | \$2,435,503 | \$60,175 - |
| | | | | | | | |
| | | | | | | | |

| 313 | 0 | FFICE OF C | COLLECTIVE BARG | BAINING | | | |
|--|---|--|---|--|---|---|--|
| | | | | | | | |
| AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO BOAD BARGAINING DETERMINES CLAIMS THAT EL ISSUES REMEDIAL ORDERS WHEN VIOLATIO CONTRACTUAL GRIEVANCES, AND ALSO HE PANELS. THE BOARD OF CERTIFICATION 1 APPROPRIATE UNITS, AND DETERMINES WI CONFIDENTIAL WITHIN THE MEANING OF T | MPLOYERS AND/OR DNS ARE FOUND. T LPS TO BRING ABO DETERMINES BARGA HETHER PARTICULA THE LAW. | UNIONS HAV HE BOARD D UT AGREEME INING UNIT R TITLES C | VE ENGAGED IN I DESIGNATES ARBI ENT ON CONTRACT PS, CERTIFIES U DR EMPLOYEES AR | MPROPER LABOR F TRATORS, PROVID C NEGOTIATIONS E UNIONS AS THE EX RE EXCLUDED FROM | PRACTICES IN DES ARBITRAT SY DESIGNATI CLUSIVE BAR I BARGAINING | N VIOLATION OF FION PROCEDURES ING MEDIATORS A RGAINING REPRES B BECAUSE THEY | THE LAW AND TO SETTLE ND IMPASSE ENTATIVE OF ARE MANAGERIAL OR |
| | | c | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | UDGET 025 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$2,183,445 | 16 | \$2,183,445 | | 15 | \$2,165,534 | \$17,911 - |
| THE AGENCY DETERMINES AN COORDINATES AND CERTIFI AGENCIES; AND ADJUDICAT OCB ALSO INTERPRETS CIT BETWEEN MANAGEMENT (THE FACT-FINDING AND ARBITR. | ES ARBITRATION P ES COLLECTIVE BA Y COLLECTIVE BAR CITY) AND CERTI | ROCEDURES RGAINING M GAINING LA | TO SETTLE DISF MATTERS PERTAIN AW AND ENSURES | UNIT REPRESENTIN PUTES OR GRIEVAN NING TO THE OFFI NEUTRALITY IN T | IG PUBLIC EN ICES AGAINST ICE OF LABOR THE RESOLUT | F MUNICIPAL R RELATIONS (OL ION OF DISPUTES | .R). |
| SUB-TOTAL PERSONAL SERVICES | \$2,183,445 | 16 | \$2,183,445 | | 15 | \$2,165,534 | \$17,911 - |
| 002 OTHER THAN PERSONAL SERVICES | \$242,207 | | \$242,207 | | | \$242,207 | |
| OTPS APPROPRIATION TO P | URCHASE SUPPLIES | , MATERIAL | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | C AGENCY OPERAI | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | \$242,207 | | \$242,207 | | | \$242,207 | |
| TOTAL DEPARTMENT | \$2,425,652 | 16 | \$2,425,652 | | 15 | \$2,407,741 | \$17,911 - |
| NET TOTAL DEPARTMENT | | | | | | | \$17,911 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$2,269,977 155,675 | | | | \$131,911 - 114,000 + |
| TOTAL | \$2,425,652 | | \$2,425,652 | | | \$2,407,741 | \$17,911 - |
| NOTES 1 IN ADDITION TO THE 2025 | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$663,366 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$384,002 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

| | 341 | | MANHATTAN | COMMUNITY BOA | ====================================== | | | |
|---|--|---|--|---|--|---|--|--|
| | 341 | | AGENCY EXP | ENSE BUDGET SU | MMARY ================== | | | |
| DISTRICT AN OF THE DIS' BUDGETS, A QUANTITY O | CTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT FRICT WHICH IT SERVES; C LLOCATION AND USE OF FUNI F SERVICES PROVIDED BY A(| S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY GENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH P SUBMITS RECOM IT, AND ON DEVE IER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | c | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET 25 |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | | | | | | | |
| | TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEAN COUNCIL, AGENCY COMMIS: | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDE K CITY; CHANGE CIPATING IN TH IANDATED BY THE DATIONS TO THE CIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL | PERSONAL SERVICES | \$268,673 | 3 | \$248,673 | \$20,000 | - 3 =: | \$252,937 | \$4,264 + |
| 002 OTH | ER THAN PERSONAL SERVICE: | | | | | | | |
| | OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (| OF RENT AND ENERG | Ý. | | | | | 0F |
| SUB-TOTAL | OTHER THAN PERSONAL SERV | C \$7,245 | | \$153,853 | \$146,608 | + =: | \$21,245 | \$132,608 - |
| TOTAL | DEPARTMENT | \$275,918 | 3 | \$402,526 | \$126,608 | + 3 | \$274,182 | \$128,344 - |
| | OTAL DEPARTMENT | | | | \$126,608 | | | \$128,344 - |
| FUNDING SUI CITY OTHER CAPIT STATE FEDER | AL FUNDS - I.F.A. | \$275,918 | | | | | | |
| TOTAL | | \$275,918 | | \$402,526 | \$126,608 | + | \$274,182 | \$128,344 - |
| | | | | | | | | |
| NOTE: THE | PRELIMINARY BUDGET FOR F: | ISCAL YEAR 2025 P | ROVIDES FC | OR 3 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 20 | 025 OF WHICH IT | IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 342 | | MANHATTAN | COMMUNITY BOAR | RD #2 | | | |
|--|---|--|---|---|---|--|--|
| 3 4 2 | | AGENCY EXP | ENSE BUDGET SUP | MMARY ================== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AGI | RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH | YOR, BOROUGH PI SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUI | 25 CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$257,321 | 1 4 | \$238,992 | \$18,329 | - 4 | \$260,723 | \$21,731 + |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THU ANDATED BY THE ATIONS TO THE N | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$257,321 | 1 4 | \$238,992 | \$18,329 | - 4 | \$260,723 | \$21,731 + |
| | | = | | | = | | |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI | \$16,107 URCHASE SUPPLIES | 7 S, MATERIAL | \$109,590 | \$93,483 | + | \$10,107 | \$99,483 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY | \$16,107 URCHASE SUPPLIES F RENT AND ENERG \$88,528 | 7 5, MATERIAL 5Y. | \$109,590 S AND OTHER SEM \$88,528 | \$93,483 RVICES REQUIREE | + TO SUPPORT | \$10,107 THE OPERATIONS \$88,528 | \$99,483 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OF | \$16,10" URCHASE SUPPLIES F RENT AND ENERG \$88,524 | 7 5, MATERIAL SY. 3 | \$109,590 S AND OTHER SEI \$88,528 | \$93,483 RVICES REQUIREE | + TO SUPPORT | \$10,107 THE OPERATIONS \$88,528 | \$99,483 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMU | \$16,107 URCHASE SUPPLIES F RENT AND ENERG \$88,520 UNITY BOARD'S RE | 7 5, MATERIAL 3Y. 3 ENT AND ENE | \$109,590 S AND OTHER SEI \$88,528 RGY COSTS. | \$93,483 RVICES REQUIRED | + TO SUPPORT | \$10,107 THE OPERATIONS \$88,528 | \$99,483 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI OO3 RENT AND ENERGY | \$16,107 URCHASE SUPPLIES F RENT AND ENERG \$88,524 UNITY BOARD'S RE C \$104,639 | 7 3. MATERIAL 3Y. 3 SNT AND ENE | \$109,590 S AND OTHER SEM \$88,528 RGY COSTS. \$198,118 | \$93,483 RVICES REQUIREE \$93,483 | + TO SUPPORT | \$10,107 THE OPERATIONS \$88,528 \$98,635 | \$99,483 - OF \$99,483 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF OUS RENT AND ENERGY TO PROVIDE FOR THE COMMI SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$16,10' URCHASE SUPPLIES F RENT AND ENERG \$88,52(UNITY BOARD'S RI C \$104,63 \$361,956 | 7 S. MATERIAL 3 3 NT AND ENE 5 5 4 | \$109,590 S AND OTHER SEI \$88,528 RGY COSTS. \$198,118 \$437,110 | \$93,483 RVICES REQUIRED \$93,483 \$75,154 | + TO SUPPORT | \$10,107 THE OPERATIONS \$88,528 | \$99,483 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI 003 RENT AND ENERGY I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY | \$16,107 URCHASE SUPPLIES F RENT AND ENERG \$88,522 UNITY BOARD'S RE C \$104,633 C \$361,956 \$361,956 | 7 5, MATERIAL 33 20 20 20 20 20 20 20 20 20 20 20 20 20 | \$109,590 S AND OTHER SEI \$88,528 RGY COSTS. \$198,118 \$437,110 \$437,110 | \$93,483 RVICES REQUIRED \$93,483 \$93,483 \$75,154 \$75,154 | + TO SUPPORT + + + + + 4 - + | \$10,107 THE OPERATIONS \$88,528 \$98,635 \$359,358 \$359,358 | \$99,483 - OF \$99,483 - \$77,752 - \$77,752 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

| 343 | | MANHATTAN | COMMUNITY BOAR | 2D #3 | | | |
|--|---|---|---|---|--|---|---|
| 3 4 3 | | AGENCY EXP | ENSE BUDGET SUM ==================================== | 1MARY | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI DISTRICT AND ITS RESIDENTS; SUBMITS REC OF THE DISTRICT WHICH IT SERVES; CONDUC BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENCI | COMMENDATIONS TS PUBLIC HE R COMMUNITY ES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI | ESIDENT, AND O MENDATIONS AND OPMENT OR IMPRESENTED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | | URRENT MODIFIED | | | PRELIMINARY BUD | |
| UNITS OF APPROPRIATION F | ADOPTED BUDGET OR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$262,080 | 4 | \$255,830 | \$6,250 | - 4 | \$265,150 | \$9,320 + |
| TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE | THE COMMUNITY FUNCTIONING UNITY DISTRI THER RESPONSI AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | ITS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | \$9,320 + |
| SUB-TOTAL PERSONAL SERVICES == | \$262,080 | 4 | \$255,830 ======= | \$6,250 ======== | - 4 | \$265,150 | \$9,320 + ======= |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH | \$13,920 ASE SUPPLIES | , MATERIAL | \$25,921 | \$12,001 | + | \$4,420 | \$21,501 - |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$13,920 ASE SUPPLIES | , MATERIAL | \$25,921 | \$12,001 | + | \$4,420 THE OPERATIONS | \$21,501 - OF |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE THE AGENCY, EXCLUSIVE OF RE | \$13,920 IASE SUPPLIES INT AND ENERG \$184,940 | , MATERIAL Y. | \$25,921 S AND OTHER SER \$184,940 | \$12,001 VICES REQUIRED | + TO SUPPORT | \$4,420 THE OPERATIONS \$134,940 | \$21,501 - |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY | \$13,920 IASE SUPPLIES INT AND ENERG \$184,940 | , MATERIAL Y. | \$25,921 S AND OTHER SER \$184,940 | \$12,001 VICES REQUIRED | + TO SUPPORT | \$4,420 THE OPERATIONS \$134,940 | \$21,501 - OF |
| == 002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT | \$13,920 IASE SUPPLIES INT AND ENERG \$184,940 Y BOARD'S RE | , MATERIAL Y. NT AND ENE | \$25,921 S AND OTHER SER \$184,940 RGY COSTS. | \$12,001 VICES REQUIRED | + TO SUPPORT | \$4,420 THE OPERATIONS \$134,940 | \$21,501 - OF \$50,000 - |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$13,920 NASE SUPPLIES NT AND ENERG \$184,940 Y BOARD'S RE \$198,860 | , MATERIAL Y. NT AND ENE | \$25,921 S AND OTHER SER \$184,940 RGY COSTS. \$210,861 | \$12,001 VICES REQUIRED \$12,001 | + TO SUPPORT | \$4,420 THE OPERATIONS \$134,940 \$139,360 | \$21,501 - OF \$50,000 - \$71,501 - |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE OUT AND ENERGY SUB-TOTAL OTHER THAN PERSONAL SERVIC = TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$13,920 IASE SUPPLIES INT AND ENERG \$184,940 'Y BOARD'S RE \$198,860 \$460,940 \$460,940 | , MATERIAL Y. NT AND ENE | \$25,921 S AND OTHER SER \$184,940 RGY COSTS. \$210,861 \$466,691 \$466,691 | \$12,001 VICES REQUIRED \$12,001 \$5,751 \$5,751 | + TO SUPPORT | \$4,420 THE OPERATIONS \$134,940 \$139,360 \$404,510 \$404,510 | \$21,501 - OF \$50,000 - \$71,501 - \$62,181 - \$62,181 - |
| == 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT | \$13,920 IASE SUPPLIES INT AND ENERG \$184,940 'Y BOARD'S RE \$198,860 \$460,940 \$460,940 | , MATERIAL Y. NT AND ENE 4 | \$25,921 S AND OTHER SER \$184,940 RGY COSTS. \$210,861 \$466,691 \$466,691 | \$12,001 VICES REQUIRED \$12,001 \$5,751 \$5,751 | + TO SUPPORT + + 4 + | \$4,420 THE OPERATIONS \$134,940 \$139,360 \$404,510 \$404,510 | \$21,501 - OF \$50,000 - \$71,501 - \$62,181 - \$62,181 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

| | 344 | | | | | | | |
|---|--|---|--|---|--|--|--|--|
| | | | | | | | | |
| DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF | TTION: AATES WITH, ASSISTS, ANI DD ITS RESIDENTS; SUBMIT RICT WHICH IT SERVES; O LOCATION AND USE OF FUN SERVICES PROVIDED BY A | S RECOMMENDATIONS ONDUCTS PUBLIC HE IDS FOR COMMUNITY GENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH E D SUBMITS RECON NT, AND ON DEVE HER RESPONSIBIL | PRESIDENT, AND C IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY ANI |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF AF | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | \$258,817 | 3 | \$233,817 | \$25,000 | - 3 | \$262,536 | \$28,719 + |
| | TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIF EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEF COUNCIL, AGENCY COMMIS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TE MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL F | PERSONAL SERVICES | \$258,817 | 3 | \$233,817 | \$25,000 | - 3 | \$262,536 | \$28,719 + |
| | THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | PURCHASE SUPPLIES | , MATERIA | LS AND OTHER SE | | | | |
| 003 RENI | | \$241,829 | | \$241,829 | | | \$139,523 | \$102,306 - |
| I | TO PROVIDE FOR THE COM | IMUNITY BOARD'S RE | NT AND E | NERGY COSTS. | | | | |
| SUB-TOTAL C | THER THAN PERSONAL SERV | /IC \$251,269 | | \$276,269 | \$25,000 | + = | \$148,963 | \$127,306 - |
| | DEPARTMENT | \$510,086 | 3 | \$510,086 | | 3 | \$411,499 | \$98,587 - |
| NET TO | TAL DEPARTMENT | | | | | | | \$98,587 - |
| FUNDING SUM CITY F OTHER CAPITA STATE FEDERA | MARY VUNDS CATEGORICAL LL FUNDS - I.F.A. LL - C.D. LL - OTHER | | | | | | \$411,499 | |
| TOTAL | | \$510,086 | | \$510,086 | | | \$411,499 | \$98,587 - |
| | | | | | | | | |
| | PRELIMINARY BUDGET FOR F BE CITY-FUNDED. | ISCAL YEAR 2025 P | ROVIDES F | OR 3 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 2 | 025 OF WHICH IT | IS ESTIMATED |

| | | NHATTAN COMMUNITY BOARD #5 | | |
|---|--|---|--|---|
| 345 | A ================= | NCY EXPENSE BUDGET SUMMARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | NGS AND SUBMITS RECOMMENDATIONS ELOPMENT, AND ON DEVELOPMENT OR ALL OTHER RESPONSIBILITIES MANDA | ND OTHER CITY OFFICIALS IN THE AND PRIORITIES ON THE CAPITAL A IMPROVEMENT OF LAND; EVALUATES .TED BY THE CITY CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CURRENT MODIFIED BUDGET | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | L-TIME CHANGE FF GETED ADOPTEI ITIONS APPROPRIATION (+/-) | OM FULL-TIME BUDGETED POSITIONS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$254,681 | 3 \$ 254,681 | 3 \$ 258,635 | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIB NINGS AND SUBMITS | STRICT AND ITS RESIDENTS THROUGH NEW YORK CITY: CHANGES IN LAND (, PARTICIPATING IN THE DEVELOPME ITLES MANDATED BY THE CITY CHAR3 COMMENDATIONS TO THE MAYOR, THE | A SIGNIFICANT ADVISORY ROLE IN ISE, MONITORING THE DELIVERY OF INT OF THE CITY'S CAPITAL AND 'ER. TO THIS END THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$254,681 | 3 \$254,681 | 3 \$258,635 | \$3,954 + |
| 002 OTHER THAN PERSONAL SERVICES | \$19,256 | \$19,256 | \$14,256 | |
| OTPS APPROPRIATION TO E THE AGENCY, EXCLUSIVE C | F RENT AND ENERGY | ATERIALS AND OTHER SERVICES REQU | VIRED TO SUPPORT THE OPERATIONS | 0F |
| 003 RENT AND ENERGY | \$105,935 | \$105,935 | \$105,935 | |
| TO PROVIDE FOR THE COMM | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$125,191 | \$125,191 | \$120,191 | \$5,000 - |
| TOTAL DEPARTMENT | \$379,872 | 3 \$379,872 | 3 \$378,826 | \$1,046 - |
| NET TOTAL DEPARTMENT | \$379,872 | \$125,191 3 \$379,872 \$379,872 | \$378,826 | \$1,046 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$379,872 | | |
| TOTAL | \$379,872 | \$379,872 | \$378,826 | \$1,046 - |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | | | | |

| 346 | | MANHATTA | N COMMUNITY BOA | ARD #6 | | | |
|--|---|--|--|--|--|--|--|
| 346 | | AGENCY EX | PENSE BUDGET SU |) MMARY ==================================== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND P DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATION DUCTS PUBLIC H FOR COMMUNITY NCIES; IMPLEME | S TO THE M EARINGS AN DEVELOPME NTS ALL OT | IAYOR, BOROUGH I ID SUBMITS RECON INT, AND ON DEVI THER RESPONSIBII | PRESIDENT, AND C MMENDATIONS AND ELOPMENT OR IMPR LITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | CURRENT MODIFIE | | | PRELIMINARY BU | |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$252,59 | 3 4 | \$252,593 | | 4 | \$254,862 | \$2,269 + |
| TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARL COUNCIL, AGENCY COMMISSI | F THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT | Y DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMEN | AND ITS RESIDE RK CITY: CHANGE CICIPATING IN TH MANDATED BY THE DATIONS TO THE | ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C E CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$252,59 | 3 4 = | \$252,593 ======== | | : 4 = | \$254,862 ========== | \$2,269 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIE | S, MATERIA | | | | | |
| 003 RENT | \$174,21 | 3 | \$174,213 | | | \$174,213 | |
| TO PROVIDE FOR THE COMMU | | | | | | | I |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$195,68 | 7 | \$323,768 | \$128,081 | + = | \$185,687 | \$138,081 - |
| | | | | | | \$440,549 | |
| NET TOTAL DEPARTMENT | | | | \$128,081 | | | \$135,812 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$448,28 | | | | | \$440,549 | |
| TOTAL | \$448,28 | D | \$576,361 | \$128,081 | + | \$440,549 | \$135,812 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FIS | CAL YEAR 2025 | PROVIDES F | OR 4 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 2 | 025 OF WHICH IT | IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

| 347 | | MANHATTA | N COMMUNITY BOA | ARD #7 | | | |
|---|---|--|--|---|--|--|--|
| 3 4 7 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH I D SUBMITS RECON NT, AND ON DEVI HER RESPONSIBII | PRESIDENT, AND MMENDATIONS AND LOPMENT OR IMP ITIES MANDATED | OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$259,240 | 3 | \$259,240 | | 3 | \$263,557 | \$4,317 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TE MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY TO THIS ENI | ADVISORY ROLE THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$259,240 | 3 | \$259,240 | | = 3 | \$263,557 | \$4,317 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE (| URCHASE SUPPLIES | , MATERIA | LS AND OTHER SE | | | | |
| 003 RENT | \$178,202 | 1 | \$178,202 | | | \$138,202 | \$40,000 - |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S RE | NT AND EN | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$191,217 | | \$191,217 | | | \$148,717 | \$42,500 - |
| TOTAL DEPARTMENT | \$450,457 | 3 | \$450,457 | | - 3 | \$412,274 | \$38,183 - |
| NET TOTAL DEPARTMENT | \$450,457 | | \$450,457 | | | \$412,274 | \$38,183 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$38,183 - |
| TOTAL | \$450,457 | | \$450,457 | | | \$412,274 | \$38,183 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | SCAL YEAR 2025 I | ROVIDES F | OR 3 FULL-TIME | EMPLOYEES AS O | F JUNE 30, 2 | 2025 OF WHICH I | F IS ESTIMATED |

| | 348 | | MANHATTAN AGENCY EXI | COMMUNITY BO | | | | |
|---|---|---|---|---|--|--|---|---|
| | | | | | | | | |
| DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF | TION: ATES WITH, ASSISTS, AND : D ITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; COL LOCATION AND USE OF FUND: SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | AYOR, BOROUGH I SUBMITS RECO NT, AND ON DEVI HER RESPONSIBI | PRESIDENT, AND (MMENDATIONS AND ELOPMENT OR IMPH LITIES MANDATED | DTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | | c | CURRENT MODIFI | ED BUDGET | | PRELIMINARY BUD | GET |
| UNITS OF AF | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATI | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | ONAL SERVICES | | | | | | \$261,670 | |
| UUI PERS | TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO ' CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | DF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENI | AND ITS RESID RK CITY: CHANG CIPATING IN T ANDATED BY TH DATIONS TO THE | ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT (E CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL F | ERSONAL SERVICES | \$ 2 5 7 , 0 9 5 | 4 | \$257,095 | | 4 | \$261,670 | \$4,575 + |
| | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | JRCHASE SUPPLIES | , MATERIAI | LS AND OTHER SI | | | | |
| 003 RENI | AND ENERGY | \$160,449 | | \$160,449 | | | \$160,449 | |
| I | TO PROVIDE FOR THE COMM | JNITY BOARD'S RE | NT AND ENH | ERGY COSTS. | | | | |
| SUB-TOTAL C | THER THAN PERSONAL SERVIO | \$189,003 | | \$189,003 | | | \$174,003 | \$15,000 - |
| TOTAL | DEPARTMENT | \$446,098 | 4 | \$446,098 | | 4 | \$435,673 | \$10,425 - |
| NET TO | THER THAN PERSONAL SERVI DEPARTMENT TAL DEPARTMENT | \$446,098 | | \$446,098 | | | \$435,673 | \$10,425 - |
| FUNDING SUM CITY F OTHER CAPITA STATE FEDERA | WARY 'UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER | | | | | | \$435,673 | |
| TOTAL | | \$446,098 | | \$446,098 | | | \$435,673 | \$10,425 - |
| NOTE: THE F | RELIMINARY BUDGET FOR FI: | | | | | | | |

| | | MANHATTAN (| COMMUNITY BOAR | RD #9 | | | |
|--|--|---|--|--|--|--|---|
| 3 4 9 | | | NSE BUDGET SUN | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENCI | COMMENDATIONS TS PUBLIC HE R COMMUNITY ES; IMPLEMEN | TO THE MAY ARINGS AND DEVELOPMENT TS ALL OTHER | DR, BOROUGH PE SUBMITS RECOMM , AND ON DEVEL R RESPONSIBILI | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED | THER CITY OFF PRIORITIES ON OVEMENT OF LA BY THE CITY C | ICIALS IN THE N THE CAPITAL AN ND; EVALUATES ' HARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | | RRENT MODIFIEI | | P | RELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | | | | \$7,000 | | | \$8,409 + |
| TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUGGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING UNITY DISTRI THER RESPONSI AND SUBMITS | DISTRICT AN OF NEW YORK CTS, PARTIC BILITIES MAN RECOMMENDA | ND ITS RESIDEN CITY: CHANGES IPATING IN THE NDATED BY THE FIONS TO THE N | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT AD MONITORING TH F THE CITY'S TO THIS END, | VISORY ROLE IN IE DELIVERY OF CAPITAL AND THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES == | \$230,338 | 2 == | \$223,338 | \$7,000 | - 2 === | \$231,747 | \$8,409 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | ASE SUPPLIES | , MATERIALS | | | | | |
| 003 RENT AND ENERGY | \$130,152 | | \$130,152 | | | \$130,152 | |
| TO PROVIDE FOR THE COMMUNIT | | | | | | \$130,132 | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$181,479 | = : | \$188,479 | \$7,000 | + === | \$161,479 | \$27,000 - |
| TOTAL DEPARTMENT | \$411,817 | 2 | \$411,817 | | 2 | \$393,226 | \$18,591 - |
| NET TOTAL DEPARTMENT | \$411,817 | | \$411,817 | | | \$393,226 | \$18,591 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$393,226 | |
| TOTAL | \$411,817 | | \$411,817 | | | \$393,226 | \$18,591 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FISCAI THAT 2 WILL BE CITY-FUNDED. ALSO, PART- POSITION, OF WHICH IT IS ESTIMATED THAT | TIME, SEASON | AL AND HOUR | | | | | |

| 350 | | IANHATTAN COMMUNITY | | | |
|--|---|--|--|--|---|
| 350 | A | GENCY EXPENSE BUDG | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT; OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HEA OS FOR COMMUNITY D SENCIES; IMPLEMENT | C AGENCY OR OFFICE TO THE MAYOR, BORO RINGS AND SUBMITS VEVELOPMENT, AND ON S ALL OTHER RESPON | CONCERNING MATTERS UGH PRESIDENT, AND RECOMMENDATIONS AND DEVELOPMENT OR IMP SIBILITIES MANDATED | WHICH RELATE TO THE WELFA OTHER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL ROVEMENT OF LAND; EVALUATE by THE CITY CHARTER. | RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS APPROPR | CHANGE FROM ADOPTED IATION (+/-) | PRELIMINARY B FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$242,705 | 3 \$242 | ,705 | 3 \$245,570 | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A: | OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIE RINGS AND SUBMITS SIONERS AND OTHER | DISTRICT AND ITS R PF NEW YORK CITY: C TS, PARTICIPATING ULLITIES MANDATED B RECOMMENDATIONS TO CITY OFFICIALS. | ESIDENTS THROUGH A HANGES IN LAND USE, IN THE DEVELOPMENT Y THE CITY CHARTER. | SIGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY O OF THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT OUGH PRESIDENT, THE CITY | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$242,705 | 3 \$242 | ,705 | 3 \$245,570 | \$2,865 + |
| | PURCHASE SUPPLIES, | MATERIALS AND OTH | | \$22,875 D TO SUPPORT THE OPERATION | |
| 003 RENT | \$165,193 | \$165 | ,193 | \$165,193 | |
| TO PROVIDE FOR THE COM | UNITY BOARD'S REN | IT AND ENERGY COSTS | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV. | C \$210,068 | \$210 | ,068 | \$188,068 | \$22,000 - |
| TOTAL DEPARTMENT | \$452,773 | 3 \$452 | , 7 7 3 | 3 \$433,638 | \$19,135 - |
| NET TOTAL DEPARTMENT | \$452,773 | \$452 | ,773 | \$433,638 | \$19,135 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | |
| TOTAL | \$452,773 | \$452 | ,773 | \$433,638 | \$19,135 - |
| | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR F. THAT 3 WILL BE CITY-FUNDED. | ISCAL YEAR 2025 PR | OVIDES FOR 3 FULL- | TIME EMPLOYEES AS O | F JUNE 30, 2025 OF WHICH I | T IS ESTIMATED |

| | | MANHATTAN AGENCY EXI | COMMUNITY BOAR PENSE BUDGET SU | RD #11 JMMARY | | | |
|---|--|--|--|---|---|---|---|
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS R OF THE DISTRICT WHICH IT SERVES; COME BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY VCIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS ANI DEVELOPMENTS ALL OTH | OR OFFICE CONC AYOR, BOROUGH F D SUBMITS RECOM WT, AND ON DEVE HER RESPONSIBIL | CERNING MATTERS PRESIDENT, AND O MMENDATIONS AND ELOPMENT OR IMPR JITIES MANDATED | WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY | TE TO THE WELFAR OFFICIALS IN THE ON THE CAPITAL J LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BU FOR FY 20. APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$245,213 | 3 | \$228,125 | \$17,088 | - 3 | \$246,997 | \$18,872 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | 7 THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENT | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT O E CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$245,213 | 3 | \$228,125 | \$17,088 | - 3 | \$246,997 | \$18,872 + |
| | | | | | | | |
| | RCHASE SUPPLIES | , MATERIAI | \$49,541 LS AND OTHER SE | \$17,088 REVICES REQUIRED | + TO SUPPORT | \$17,453 THE OPERATIONS | \$32,088 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES RENT AND ENERG | , MATERIAI Y. | S AND OTHER SE \$95,085 | ERVICES REQUIRED | TO SUPPORT | THE OPERATIONS | OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES RENT AND ENERG \$95,085 | , MATERIAI Y. | S AND OTHER SE \$95,085 | ERVICES REQUIRED | TO SUPPORT | THE OPERATIONS | OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC | CHASE SUPPLIES RENT AND ENERG \$95,085 NITY BOARD'S RE \$127,538 | , MATERIAI Y. | \$95,085 895,085 ERGY COSTS. \$144,626 | REVICES REQUIRED | TO SUPPORT | \$95,085 \$112,538 | OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC | CHASE SUPPLIES RENT AND ENERG \$95,085 NITY BOARD'S RE \$127,538 | , MATERIAI Y. | \$95,085 895,085 ERGY COSTS. \$144,626 | REVICES REQUIRED | TO SUPPORT | \$95,085 \$112,538 | OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC | CHASE SUPPLIES RENT AND ENERG \$95,085 NITY BOARD'S RE \$127,538 \$372,751 | , MATERIAI Y. NT AND ENI | \$95,085 895,085 ERGY COSTS. \$144,626 | \$17,088 | TO SUPPORT | \$95,085 \$112,538 \$359,535 | OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES RENT AND ENERG \$95,085 NITY BOARD'S RE \$127,538 \$372,751 \$372,751 | , MATERIAI Y. NT AND ENI | S AND OTHER SE \$95,085 RGY COSTS. \$144,626 \$372,751 \$372,751 | \$17,088 | + | \$95,085 \$112,538 \$359,535 \$359,535 | OF \$32,088 - \$13,216 - \$13,216 - |

| | | MANHATTAN COMMUNITY B | ARD #12 | | |
|---|---|--|--|---|---|
| 3 5 2 | <i>I</i> | AGENCY EXPENSE BUDGET | SUMMARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | S RECOMMENDATIONS ONDUCTS PUBLIC HEA DS FOR COMMUNITY I GENCIES; IMPLEMENT | TO THE MAYOR, BOROUG ARINGS AND SUBMITS RE DEVELOPMENT, AND ON D TS ALL OTHER RESPONSI | I PRESIDENT, AND OTHER CIT COMMENDATIONS AND PRIORITI VELOPMENT OR IMPROVEMENT SILITIES MANDATED BY THE C | Y OFFICIALS IN THE ES ON THE CAPITAL A OF LAND; EVALUATES ITY CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CURRENT MODI | TIED BUDGET 2024 | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET F FOR FY 2024 F | FULL-TIME BUDGETED POSITIONS APPROPRIA | CHANGE FROM FULL-TI ADOPTED BUDGETE TION (+/-) POSITIO | ME D NS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$244,444 | 3 \$244,4 | 4 | 3 \$247,968 | \$3,524 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A | OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC LL OTHER RESPONSIT RINGS AND SUBMITS | DISTRICT AND ITS RES OF NEW YORK CITY: CHA CTS, PARTICIPATING IN BILITIES MANDATED BY RECOMMENDATIONS TO T | DENTS THROUGH A SIGNIFICA IGES IN LAND USE, MONITORI THE DEVELOPMENT OF THE CI HE CITY CHARTER. TO THIS IE MAYOR, THE BOROUGH PRES | NT ADVISORY ROLE IN NG THE DELIVERY OF TY'S CAPITAL AND END, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$244,444 | 3 \$244,4 | 4 | 3 \$247,968 | \$3,524 + |
| | | | SI SERVICES REQUIRED TO SUPP | | |
| THE AGENCY, EXCLUSIVE | OF RENT AND ENERGY | Υ. | | | |
| 003 RENT | \$258,487 | \$258,4 | 37 | \$222,049 | \$36,438 - |
| TO PROVIDE FOR THE COM | MUNITY BOARD'S REN | NT COSTS. | | | ! |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$293,748 | \$293,7 | .8 | \$244,810 | \$48,938 - |
| TOTAL DEPARTMENT | \$538,192 | 3 \$538,1 | 2 | 3 \$492,778 | \$45,414 - |
| SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$538,192 | \$538,1 | 2 | \$492,778 | \$45,414 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$538,192 | \$538,1 | 2 | | \$45,414 - |
| TOTAL | \$538,192 | \$538,1 | 2 | \$492,778 | \$45,414 - |
| NOTE: THE PRELIMINARY BUDGET FOR F THAT 3 WILL BE CITY-FUNDED. | | | | | |

| 381 | A | BRONX CON | MUNITY BOARD | #1 | | | |
|---|---|--|---|--|--|--|--|
| | | =========== | ============== | =============== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | TO THE MAYO RINGS AND S EVELOPMENT S ALL OTHEN | OR, BOROUGH PR SUBMITS RECOMM , AND ON DEVEL R RESPONSIBILI | ESIDENT, AND ENDATIONS AND OPMENT OR IMPI TIES MANDATED | OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | CUI | RRENT MODIFIED | BUDGET | | PRELIMINARY BU | DGET 25 |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$245,368 | 2 | \$245,368 | | 2 | \$248,154 | \$2,786 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIB INGS AND SUBMITS IONERS AND OTHER | DISTRICT AN F NEW YORK TS, PARTIC ILITIES MAN RECOMMENDA CITY OFFIC | ND ITS RESIDEN CITY: CHANGES IPATING IN THE NDATED BY THE TIONS TO THE M IALS. | TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER. AYOR, THE BOR(| SIGNIFICANT MONITORING DF THE CITY' TO THIS END DUGH PRESIDE | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$245,368 | 2 == | \$245,368 | | = 2 | \$248,154 | \$2,786 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES, F RENT AND ENERGY | MATERIALS | | | | | |
| 003 RENT | \$72,227 | | \$72,227 | | | \$72,227 | |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S REN | T AND ENERG | GY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$92,508 | = : | \$92,508 | | | \$92,508 | |
| TOTAL DEPARTMENT | \$337,876 | | \$337,876 | | 2 | \$340,662 | \$2,786 + |
| NET TOTAL DEPARTMENT | | | \$337,876 | | | \$340,662 | \$2,786 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$2,786 + |
| TOTAL | \$337,876 | | \$337,876 | | | \$340,662 | \$2,786 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. | SCAL YEAR 2025 PR | OVIDES FOR | 2 FULL-TIME E | MPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH IT | ' IS ESTIMATED |

| | | BRONX COMMUNITY BOARD #2 | | |
|---|---|---|---|---|
| 382 | | GENCY EXPENSE BUDGET SUMMAR | RY | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | C AGENCY OR OFFICE CONCERNI TO THE MAYOR, BOROUGH PRESI RINGS AND SUBMITS RECOMMENT EVELOPMENT, AND ON DEVELOPM S ALL OTHER RESPONSIBILITIE | ING MATTERS WHICH RELATE TO THE WELFARE IDENT, AND OTHER CITY OFFICIALS IN THE E DATIONS AND PRIORITIES ON THE CAPITAL AN WENT OR IMPROVEMENT OF LAND; EVALUATES I | OF THE BEST INTERESTS ID EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | ULL-TIME CH UDGETED OSITIONS APPROPRIATION | UDGET PRELIMINARY BUDG HANGE FROM FULL-TIME C ADOPTED BUDGETED (+/-) POSITIONS APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$225,884 | 2 \$225,884 | 2 \$228,210 | \$2,326 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRICT AND ITS RESIDENTS F NEW YORK CITY: CHANGES IN TS, PARTICIPATING IN THE DE LLITIES MANDATED BY THE CIT RECOMMENDATIONS TO THE MAYC CITY OFFICIALS. | THROUGH A SIGNIFICANT ADVISORY ROLE IN N LAND USE, MONITORING THE DELIVERY OF EVELOPMENT OF THE CITY'S CAPITAL AND TY CHARTER. TO THIS END, THE COMMUNITY OR, THE BOROUGH PRESIDENT, THE CITY | |
| SUB-TOTAL PERSONAL SERVICES | \$225,884 | 2 \$225,884 | 2 \$228,210 | \$2,326 + |
| OTPS APPROPRIATION TO P | URCHASE SUPPLIES | MATERIALS AND OTHER SERVIC | \$38,085 CES REQUIRED TO SUPPORT THE OPERATIONS C | |
| THE AGENCY, EXCLUSIVE O | | | | |
| 003 RENT AND ENERGY | \$63,316 | \$63,316 | \$63,316 | |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S RE | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$120,401 | | \$101,401 | \$19,000 - |
| TOTAL DEPARTMENT | \$346,285 | 2 \$346,285 | 2 \$329,611 | \$16,674 - |
| NET TOTAL DEPARTMENT | \$346,285 | \$346,285 | \$329,611 | \$16,674 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | \$16,674 - |
| TOTAL | \$346,285 | \$346,285 | \$329,611 | \$16,674 - |
| | | | LOYEES AS OF JUNE 30, 2025 OF WHICH IT I | |

| 383 | | BRONX COMMUN | | | | | |
|---|--|--|--|--|--|--|--|
| 383 | | AGENCY EXPENSE H | BUDGET SUMMA | ARY =============== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY SENCIES; IMPLEMEN | TO THE MAYOR, I ARINGS AND SUBM DEVELOPMENT, ANI TS ALL OTHER RES | BOROUGH PRES ITS RECOMMEN O ON DEVELOP SPONSIBILITI | SIDENT, AND O NDATIONS AND MENT OR IMPR ES MANDATED | THER CITY OF PRIORITIES O OVEMENT OF L BY THE CITY | FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | ADOPTED BUDGET FOR FY 2024 | CURRENT FULL-TIME | F MODIFIED E FOR FY 2024- C | BUDGET CHANGE FROM | FULL-TIME | PRELIMINARY BU FOR FY 20 | DGET 25 CHANGE FROM |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS APPH | ROPRIATION | ADOPTED (+/-) | POSITIONS | APPROPRIATION | (+/-) |
| 001 PERSONAL SERVICES | \$242,881 | 2 5 | \$242,881 | | 2 | \$242,881 | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAA COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI NGS AND SUBMITS | DISTRICT AND I OF NEW YORK CITY CTS, PARTICIPAT BILITIES MANDATH RECOMMENDATIONS | TS RESIDENTS I: CHANGES I ING IN THE D ED BY THE CI S TO THE MAY | S THROUGH A S N LAND USE, DEVELOPMENT O TY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END, | DVISORY ROLE I HE DELIVERY OF CAPITAL AND THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$242,881 | 2 ===== | \$242,881 ================== | | 2 == | \$242,881 | |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE (| PURCHASE SUPPLIES OF RENT AND ENERG | , MATERIALS AND Y. | \$14,626 OTHER SERVI | CES REQUIRED | TO SUPPORT | \$14,626 THE OPERATIONS | OF |
| 003 RENT | \$84,532 | | \$84,532 | | | \$84,532 | |
| TO PROVIDE FOR THE COMM | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$99,158 | | \$99,158 | | == | \$99,158 | |
| TOTAL DEPARTMENT | \$342,039 | 2 | 342,039 | | 2 | \$342,039 | |
| NET TOTAL DEPARTMENT | | 5 | | | | \$342,039 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$342,039 | |
| TOTAL | \$342,039 | \$ | \$342,039 | | | \$342,039 | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. | | | | | | | |

| 384 | A | GENCY EX | COMMUNITY BOARD PENSE BUDGET SU | #4 MMARY | | | |
|--|--|--|--|--|---|---|--|
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A: DISTRICT AND ITS RESIDENTS; SUBMITS : OF THE DISTRICT WHICH IT SERVES; CON: BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | DVISES ANY PUBLI RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY D NCIES; IMPLEMENT | C AGENCY TO THE M RINGS AN EVELOPME S ALL OT | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | CURRENT MODIFIE | | | PRELIMINARY BU | |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS | APPROPRIATIO | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 25 CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$254,654 | 3 | \$254,654 | | 3 | \$258,726 | \$4,072 + |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | F THE COMMUNITY HE FUNCTIONING O OMMUNITY DISTRIC OTHER RESPONSIB NGS AND SUBMITS | DISTRICT F NEW YO TS, PART ILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$254,654 | 3 | \$ 2 5 4 , 6 5 4 | | 3 = | \$258,726 | \$4,072 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES, | MATERIA | | | | | |
| 003 RENT | | | \$7,502 | | | \$7,502 | |
| TO PROVIDE FOR THE COMMUN | | | | | | | I |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$27,296 | | \$ 2 7 , 7 2 3 | \$427 | + = | \$ 2 2 , 2 9 6 | \$5,427 - |
| TOTAL DEPARTMENT | \$281,950 | 3 | \$282,377 | \$427 | + 3 | \$281,022 | \$1,355 - |
| NET TOTAL DEPARTMENT | \$281,950 | | \$282,377 | \$427 | + | \$281,022 | \$1,355 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$281,950 | | **** | | | | \$928 - 427 - |
| TOTAL | \$281,950 | | \$282,377 | \$427 | + | \$281,022 | \$1,355 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FIS | CAL YEAR 2025 PR | OVIDES F | OR 3 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 2 | 025 OF WHICH IT | ' IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

| 385 | A | BRONX C GENCY EXP | OMMUNITY BOARD ENSE BUDGET SUN | #5 4MARY | | | |
|--|---|--|--|--|---|---|--|
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY | D ADVISES ANY PUBLI TS RECOMMENDATIONS ' CONDUCTS PUBLIC HEA NDS FOR COMMUNITY D AGENCIES; IMPLEMENT' | C AGENCY FO THE MA RINGS AND EVELOPMEN S ALL OTH | OR OFFICE CONCE YOR, BOROUGH PF SUBMITS RECOM T, AND ON DEVEI ER RESPONSIBILI | ERNING MATTERS RESIDENT, AND O' MENDATIONS AND ' LOPMENT OR IMPRI ITIES MANDATED : | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFAF FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | URRENT MODIFIEI FOR FY 202 | 24 | | PRELIMINARY BU | 25 |
| UNITS OF APPROPRIATION | | JLL-TIME JDGETED DSITIONS | APPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| 001 PERSONAL SERVICES | \$251,318 | 3 | \$251,318 | | | \$253,587 | |
| TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI | COMMUNITY D O THE FUNCTIONING O R COMMUNITY DISTRIC' ALL OTHER RESPONSIB ARINGS AND SUBMITS D | DISTRICT F NEW YOR FS, PARTI ILITIES M RECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE N | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | ,N |
| SUB-TOTAL PERSONAL SERVICES | \$251,318 | 3 | \$251,318 | | 3 = | \$253,587 | \$2,269 + |
| 002 OTHER THAN PERSONAL SERVIC | ES \$12,833 | | \$13,516 | \$683 | + | \$12,833 | \$683 - |
| OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | PURCHASE SUPPLIES, OF RENT AND ENERGY | MATERIAL | S AND OTHER SEF | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SER | VIC \$12,833 | | \$13,516 | \$683 | + = | \$12,833 | \$683 - |
| TOTAL DEPARTMENT | \$264,151 | 3 | \$264,834 | \$683 | + 3 | \$266,420 | \$1,586 + |
| NET TOTAL DEPARTMENT | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$264,151 | | \$264,151 683 | 683 | + | \$266,420 | \$2,269 + 683 - |
| TOTAL | \$264,151 | | \$264,834 | \$683 | + | \$266,420 | \$1,586 + |
| | | | | | | | |

| | | BRONX | COMMUNITY BOARD | #6 | | | |
|---|---|--|---|--|--|--|---|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; COMI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN | S TO THE M EARINGS AN DEVELOPME NTS ALL OT | IAYOR, BOROUGH P ID SUBMITS RECOM INT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP) ITIES MANDATED | OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | CURRENT MODIFIE | 24 | | PRELIMINARY BU | 25 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$251,82 | 3 2 | \$234,611 | \$17,212 | - 2 | \$254,052 | \$19,441 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT ONERS AND OTHEI | Y DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMEN R CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE IDATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$251,823 | 3 2 | \$234,611 | \$17,212 | - 2 = = | \$254,052 ===== | \$19,441 + |
| 002 OTHER THAN PERSONAL SERVICES | \$22,12 | 7 | | | | | |
| | | | \$39,339 | \$17,212 | + | \$12,127 | \$27,212 - |
| OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES | | | | | | |
| OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIE: RENT AND ENERC | GΥ. | LS AND OTHER SE | RVICES REQUIRE | D TO SUPPORT | THE OPERATIONS | 0F |
| OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC | RCHASE SUPPLIES RENT AND ENERG \$22,12 | 3¥. 7 = | LS AND OTHER SE \$39,339 | RVICES REQUIRE \$17,212 | | THE OPERATIONS \$12,127 | OF \$27,212 - |
| OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC | RCHASE SUPPLIE: RENT AND ENER \$22,12' \$273,950 | 3¥. 7 = | LS AND OTHER SE \$39,339 \$273,950 | RVICES REQUIRE: | | THE OPERATIONS \$12,127 \$266,179 | OF \$27,212 - |
| OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY | RCHASE SUPPLIE: RENT AND ENERG \$22,12 \$273,950 \$273,950 | 39. 7 7 7 9 2 9 9 | \$39,339 \$273,950 \$273,950 | RVICES REQUIRE \$17,212 | D TO SUPPORT = + = = 2 - 2 - | THE OPERATIONS \$12,127 \$266,179 \$266,179 | OF \$27,212 - \$7,771 - \$7,771 - |
| OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | RCHASE SUPPLIE: RENT AND ENERG \$22,12 \$273,95 \$273,95 \$273,95 | 3¥. 7 0 2 0 | \$39,339 \$273,950 \$273,950 | RVICES REQUIRE \$17,212 | D TO SUPPORT = + = = 2 - 2 - | THE OPERATIONS \$12,127 \$266,179 \$266,179 \$266,179 | OF \$27,212 - \$7,771 - \$7,771 - |
| OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | RCHASE SUPPLIE: RENT AND ENERG \$22,12 \$273,95 \$273,95 \$273,95 \$273,95 | 3¥. 7 2 0 2 0 | \$39,339 \$273,950 \$273,950 \$273,950 \$273,950 \$273,950 | RVICES REQUIRE \$17,212 | - 2 - 2 | THE OPERATIONS \$12,127 \$266,179 \$266,179 \$266,179 \$266,179 | OF \$27,212 - \$7,771 - \$7,771 - \$7,771 - \$7,771 - \$7,771 - |

| | | BRONX C | OMMUNITY BOARD | #7 MMARY | | | |
|---|---|---|---|--|--|--|--|
| | | | ============== | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH | YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 25 CHANGE FROM MODIFIED ((+/-) |
| 001 PERSONAL SERVICES | \$239,076 | 5 2 | \$239,076 | | 2 | \$242,823 | \$3,747 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING MMUNITY DISTRI OTHER RESPONSI S AND SUBMITS | Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$239,076 | 5 2 = | \$239,076 | | = 2 = | \$242,823 | \$3,747 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F | CHASE SUPPLIES | G, MATERIAL | | | | | |
| 003 RENT AND ENERGY | \$83,192 | 2 | \$83,192 | | | \$83,192 | |
| TO PROVIDE FOR THE COMMUNI | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$112,455 | 5 | \$112,455 | | | \$112,455 | |
| TOTAL DEPARTMENT | \$351,531 | 1 2 | \$351,531 | | 2 | \$355,278 | \$3,747 + |
| NET TOTAL DEPARTMENT | \$351,531 | L | \$351,531 | | | \$355,278 | \$3,747 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$351,531 | | | | \$3,747 + |
| TOTAL | \$351,531 | L | \$351,531 | | | \$355,278 | \$3,747 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FISCA | AL YEAR 2025 H | PROVIDES FO | R 2 FULL-TIME | EMPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH IT | ' IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

| | 388 | | BRONX C AGENCY EXP | OMMUNITY BOARD ENSE BUDGET SU | #8 MMARY | | | |
|---|---|--|--|---|--|---|---|--|
| AGENCY FUNC COOPER DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF | TION: ATES WITH, ASSISTS, AND AL ID ITS RESIDENTS; SUBMITS F FRICT WHICH IT SERVES; CONI LOCATION AND USE OF FUNDS > SERVICES PROVIDED BY AGEN | VISES ANY PUBL ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY (CIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | OR OFFICE CONC YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY | TE TO THE WELFAR OFFICIALS IN THE ON THE CAPITAL J LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY ANI |
| UNITS OF AF | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BU FOR FY 20. APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERS | SONAL SERVICES | \$259,749 | 3 | \$227,266 | \$32,483 | - 3 | \$261,413 | \$34,147 + |
| | TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL F | PERSONAL SERVICES | \$259,749 | 3 | \$227,266 | \$32,483 | - 3 | \$261,413 | \$34,147 + |
| | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES | , MATERIAL | \$34,967 S AND OTHER SE | \$32,483 RVICES REQUIRED | + TO SUPPORT | \$2,484 THE OPERATIONS | \$32,483 - OF |
| | AND ENERGY | \$83,532 | | \$83,532 | | | \$83,532 | |
| | TO PROVIDE FOR THE COMMUN | | | | | | | I |
| SUB-TOTAL C | THER THAN PERSONAL SERVIC | \$86,016 | | \$118,499 | \$32,483 | + = | \$86,016 | \$32,483 - |
| TOTAL | DEPARTMENT | \$345,765 | 3 | \$345,765 | | 3 | \$347,429 | \$1,664 + |
| NET TO | TAL DEPARTMENT | | | | | | | \$1,664 + |
| FUNDING SUM CITY F OTHER CAPITA STATE FEDERA | IMARY VUNDS CATEGORICAL LL FUNDS - I.F.A. LL - C.D. L - OTHER | | | | | | | \$1,664 + |
| TOTAL | | \$345,765 | | \$345,765 | | | \$347,429 | \$1,664 + |
| NOTE: THE F | PRELIMINARY BUDGET FOR FISC BE CITY-FUNDED. | | | | | | | |

| | 389 | | BRONX | COMMUNITY BOARI | #9 | | | |
|---|--|--|--|---|--|--|--|---|
| | 389 | | AGENCY EXE | PENSE BUDGET SU | JMMARY ==================================== | | | |
| AGENCY FUNCTION: COOPERATES DISTRICT AND ITS OF THE DISTRICT BUDGETS, ALLOCAT QUANTITY OF SERV | | DVISES ANY PUBI RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN | LIC AGENCY TO THE MA ARINGS ANI DEVELOPMEN ITS ALL OTH | OR OFFICE CONG AYOR, BOROUGH I D SUBMITS RECON WT, AND ON DEVI HER RESPONSIBII | CERNING MATTERS PRESIDENT, AND MMENDATIONS AND ELOPMENT OR IMP LITIES MANDATED | WHICH RELAT OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | E TO THE WELFA FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER. | RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| UNITS OF APPROPP | RIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO: | UDGET 025 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL | | \$264,565 | 5 2 | \$264,565 | | 2 | \$268,927 | \$4,362 + |
| TO I THRE CITY EXPE BOAL COUM | IMPROVE THE WELFARE O BE AREAS CENTRAL TO T V SERVICES IN THEIR C NNSE BUDGETS PLUS ALL RD HOLDS PUBLIC HEARI NCIL, AGENCY COMMISSI | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER | DISTRICT OF NEW YOF CTS, PARTI BILITIES N RECOMMENI CITY OFFI | AND ITS RESID RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER. MAYOR, THE BOR | SIGNIFICANT MONITORING OF THE CITY' TO THIS END OUGH PRESIDE | ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT NT, THE CITY | FF Y |
| SUB-TOTAL PERSON | NAL SERVICES | \$264,565 | 2 | \$264,565 ======= | | = 2 | \$268,927 | \$4,362 + |
| OTPS | AN PERSONAL SERVICES S APPROPRIATION TO PU AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES | G, MATERIAL | | | | | |
| | | | | + | | | + | |
| | PROVIDE FOR THE COMMU | | | | | | \$83,787 | \$74,222 - |
| | | | | | | | | |
| SUB-TOTAL OTHER | THAN PERSONAL SERVIC | \$163,562 | 2 | | | | \$89,340 | \$74,222 - |
| TOTAL DEPAR | RTMENT | \$428,125 | 2 | \$428,127 | | 2 | \$358,267 | \$69,860 - |
| NET TOTAL I | DEPARTMENT | | , | | | | \$358,267 | \$69,860 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEO | GORICAL NDS - I.F.A. 2.D. | | | | | | \$358,267 | \$69,860 - |
| TOTAL | | \$428,127 | 1 | \$428,127 | | | \$358,267 | \$69,860 - |
| NOTE: THE PRELIM | AINARY BUDGET FOR FIS | | | | | | | |
| THAT 2 WILL BE C | CITY-FUNDED. | | | | | | | |

| 3 | 90 | | BRONX C AGENCY EX | OMMUNITY BOARD PENSE BUDGET SU | #10 MMARY | | | |
|---|--|---|---|--|--|---|--|---|
| AGENCY FUNCTION: | , ASSISTS, AND AL IDENTS; SUBMITS F H IT SERVES; CONI AND USE OF FUNDS PROVIDED BY AGEN | OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HB FOR COMMUNITY ICIES; IMPLEMEN | IC AGENCY TO THE M. ARINGS AN DEVELOPME TS ALL OT | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATI | ON | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERV | | \$260,612 | 2 | \$240,756 | \$19,856 | - 2 | \$247,026 | \$6,270 + |
| TO IMPRC THREE AR CITY SER EXPENSE BOARD HC | VE THE WELFARE OF EAS CENTRAL TO TH VICES IN THEIR CC BUDGETS PLUS ALL LDS PUBLIC HEARIN AGENCY COMMISSIC | THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL S | ERVICES | \$260,612 | 2 | \$240,756 | \$19,856 | - 2 | \$247,026 | \$6,270 + |
| OTPS APP THE AGEN | RSONAL SERVICES ROPRIATION TO PUR CY, EXCLUSIVE OF | CHASE SUPPLIES | , MATERIA | | | | | |
| 003 RENT AND ENER | .GY | \$78,605 | | \$78,605 | | | \$78,605 | |
| TO PROVI | DE FOR THE COMMUN | IITY BOARD'S RE | NT AND EN | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN | PERSONAL SERVIC | \$86,975 | | \$106,831 | \$19,856 | + = | \$104,475 | \$2,356 - |
| TOTAL DEPARTMEN | Т | \$347,587 | 2 | \$347,587 | | 2 | \$351,501 | \$3,914 + |
| NET TOTAL DEPAR | TMENT | \$347,587 | | \$347,587 | | | \$351,501 | \$3,914 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORIC CAPITAL FUNDS - STATE FEDERAL - C.D. FEDERAL - OTHER | AL I.F.A. | | | \$347,587 | | | | \$3,914 + |
| TOTAL | | \$347,587 | | \$347,587 | | | \$351,501 | \$3,914 + |
| | | | | | | | | |
| NOTE: THE PRELIMINAR THAT 2 WILL BE CITY- POSITION, OF WHICH I | FUNDED. ALSO, PAF | T-TIME, SEASON | AL AND HO | JRLY APPROPRIAT | EMPLOYEES AS OF IONS IN 2025 SU | JUNE 30, 2 PPORT THE E | 025 OF WHICH IT QUIVALENT OF 1 F | IS ESTIMATED ULL-TIME |

| | 391 | | BRONX CO AGENCY EXP | MMUNITY BOARD # ENSE BUDGET SUM | 11 MARY | | | |
|--|---|---|--|--|--|---|--|---|
| AGENCY FUN COOPEI DISTRICT AI OF THE DIS' BUDGETS, AI QUANTITY OI | | VISES ANY PUBL ECOMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | OR OFFICE CONCE YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI | RNING MATTERS ESIDENT, AND O' ENDATIONS AND OPMENT OR IMPR TIES MANDATED : | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 4 CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUD FOR FY 202 APPROPRIATION | 5 CHANGE FROM MODIFIED (+/-) |
| 001 PER: | SONAL SERVICES TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI DTHER RESPONSI GS AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | TS THROUGH A S IN LAND USE, I DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL | PERSONAL SERVICES | \$262,023 | 1 | \$261,842 | \$181 | - 1 | \$266,837 | \$4,995 + |
| 002 OTH | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES | , MATERIAL Y. | | | | | |
| 003 REN' | | | | \$68,612 RGY COSTS. | | | \$68,612 | |
| SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | \$78,097 | | \$78,278 | \$181 | + = | \$78,097 | \$181 - |
| | | | | | | 1 - | \$344,934 | |
| | DTAL DEPARTMENT | | | | | | \$344,934 | |
| OTHER CAPITA STATE FEDERA | CATEGORICAL AL FUNDS - I.F.A. | \$340,120 | | \$340,120 | | | \$344,934 | \$4,814 + |
| TOTAL | | \$340,120 | | \$340,120 | | | \$344,934 | \$4,814 + |
| | | | | | | | | |
| THAT 1 WIL | PRELIMINARY BUDGET FOR FISC L BE CITY-FUNDED. ALSO, PAR OF WHICH IT IS ESTIMATED T | F-TIME, SEASON | AL AND HOU | RLY APPROPRIATI | MPLOYEES AS OF ONS IN 2025 SU | JUNE 30, 2 PPORT THE E | 025 OF WHICH IT QUIVALENT OF 3 F | IS ESTIMATED ULL-TIME |

| | 392 | | BRONX AGENCY E | COMMUNITY BOARD XPENSE BUDGET SU | #12 JMMARY | | | |
|---|---|---|---|--|--|---|---|--|
| AGENCY FUNC COOPER DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF | | ADVISES ANY PUBI RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | LIC AGENC TO THE CARINGS AND DEVELOPM NTS ALL O | Y OR OFFICE CON MAYOR, BOROUGH I ND SUBMITS RECO ENT, AND ON DEVI THER RESPONSIBII | CERNING MATTERS PRESIDENT, AND MMENDATIONS AND ELOPMENT OR IMP LITIES MANDATED | WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | E TO THE WELFAF FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | | CURRENT MODIFII | 124 | | FOR EV 20 | 25 |
| | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| 001 PERS | ONAL SERVICES | \$245,635 | 2 | \$235,637 | \$10,000 | - 2 | \$248,422 | \$12,785 + |
| | TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF | DISTRIC OF NEW Y CTS, PAR BILITIES RECOMME CITY OF | T AND ITS RESID ORK CITY: CHANG TICIPATING IN TI MANDATED BY THI NDATIONS TO THE FICIALS. | ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL P | ERSONAL SERVICES | \$245,635 | 2 | \$235,637 | \$10,000 | _ 2 _ | \$248,422 | \$12,785 + |
| L. | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES | S, MATERI | | | | | |
| SUB-TOTAL O | THER THAN PERSONAL SERVI | C \$20,007 | 1 | \$30,007 | \$10,000 | + = | \$20,007 | \$10,000 - |
| TOTAL | DEPARTMENT | | | | | | | \$2,785 + |
| NET TO | TAL DEPARTMENT | \$265,644 | ł | \$265,644 | | | \$268,429 | \$2,785 + |
| FUNDING SUM CITY F OTHER CAPITA STATE FEDERA | MARY UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER | | | | | | | |
| TOTAL | | \$265,644 | Ł | \$265,644 | | | \$268,429 | \$2,785 + |
| | | | | | | | | |
| | RELIMINARY BUDGET FOR FI BE CITY-FUNDED. | SCAL YEAR 2025 I | PROVIDES | FOR 2 FULL-TIME | EMPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH IT | S IS ESTIMATED |

| | 431 | | QUEENS (| COMMUNITY BOARD | #1 | | | |
|---|--|---|--|---|---|--|--|--|
| | 431 | | AGENCY EXI | PENSE BUDGET SU | MMARY =================== | | | |
| DISTRICT AND OF THE DISTR BUDGETS, ALD QUANTITY OF | TION: TTES WITH, ASSISTS, AND A ITS RESIDENTS; SUBMITS LICT WHICH IT SERVES; CON OCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN | S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH | AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPRO ITIES MANDATED D | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | (| CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF APP | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | DGET 25 CHANGE FROM MODIFIED (+/-) |
| 001 PERSC | DNAL SERVICES | \$219,133 | . 2 | \$218,787 | \$344 | - 2 | \$221,515 | \$2,728 + |
| | TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMITS | DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENT | AND ITS RESIDE RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT OI CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS ENI | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PE | GRSONAL SERVICES | \$219,13 | 2 | \$218,787 | \$344 | - 2 | \$221,515 | \$2,728 + |
| | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES RENT AND ENERG | S, MATERIAI SY. | LS AND OTHER SE | \$57,191 RVICES REQUIRED | + TO SUPPORT | \$45,270 The operations | \$58,191 - OF |
| 003 RENT | | \$50,779 |) | \$50,779 | | | \$50,779 | |
| | TO PROVIDE FOR THE COMMU | NITY BOARD'S RI | NT AND ENI | ERGY COSTS. | | | | |
| SUB-TOTAL OT | THER THAN PERSONAL SERVIC | \$97,049 |) | \$154,240 | \$57,191 | + = | \$96,049 | \$58,191 - |
| | DEPARTMENT | \$316,180 | 2 | \$373,027 | \$56,847 | + 2 | \$317,564 | \$55,463 - |
| | AL DEPARTMENT | \$316,180 |) | \$373,027 | \$56,847 | + | \$317,564 | \$55,463 - |
| FUNDING SUMM CITY FU OTHER C CAPITAI STATE FEDERAI | ARY INDS ATEGORICAL J FUNDS - I.F.A. J - C.D. - OTHER | | | | | | | |
| TOTAL | | \$316,180 |) | \$373,027 | \$56,847 | + | \$317,564 | \$55,463 - |
| NOTE: THE PF | RELIMINARY BUDGET FOR FIS BE CITY-FUNDED. | | | | | | | |

| | | | MMUNITY BOARD | | | | |
|---|---|---|---|---|---|--|---|
| 4 3 2 | 1 | AGÊNCY EXPE | NSE BUDGET SUI | MMARY | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COO BUDGETS, ALLOCATION AND USE OF FUND; QUANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HE# S FOR COMMUNITY I NGCIES; IMPLEMENT | IC AGENCY O TO THE MAY ARINGS AND DEVELOPMENT FS ALL OTHE | R OFFICE CONCI OR, BOROUGH PI SUBMITS RECOMI , AND ON DEVEI R RESPONSIBIL | ERNING MATTERS RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED | WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET F FOR FY 2024 | CU FULL-TIME BUDGETED POSITIONS | RRENT MODIFIEN | D BUDGET 24 CHANGE FROM ADOPTED V (+(-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUD FOR FY 202 APPROPRIATION | GET 5 CHANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUGGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | DF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC L OTHER RESPONSIE LNGS AND SUBMITS | DISTRICT A DF NEW YORK CTS, PARTIC BILITIES MA RECOMMENDA | ND ITS RESIDE CITY: CHANGE IPATING IN TH NDATED BY THE TIONS TO THE I | NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$248,932 | 3 = | \$248,932 =========== | | = 3 | \$251,585 | \$2,653 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OD | JRCHASE SUPPLIES, F RENT AND ENERGY | , MATERIALS Y. | \$17,410 AND OTHER SE | RVICES REQUIRE | D TO SUPPORT | \$16,410 THE OPERATIONS | \$1,000 - OF |
| · | | | ***** | | | +100 600 | |
| 003 RENT TO PROVIDE FOR THE COMMI | JNITY BOARD'S REN | NT AND ENER | GY COSTS. | | | \$123,680 | I |
| SUB-TOTAL OTHER THAN PERSONAL SERVIO | \$141,090 | = | \$141,090 | | | \$140,090 | \$1,000 - |
| TOTAL DEPARTMENT | \$390,022 | 3 | \$390,022 | | 3 | \$391,675 | \$1,653 + |
| NET TOTAL DEPARTMENT | \$390,022 | | \$390,022 | | | \$391,675 | \$1,653 + |
| FUNDING SUMMARY CITY FUNDS OTHER CAREGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$390,022 | | | | | | \$1,653 + |
| TOTAL | \$390,022 | | \$390,022 | | | \$391,675 | \$1,653 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED, ALSO, P POSITION, OF WHICH IT IS ESTIMATED | ART-TIME, SEASONA | AL AND HOUR | LY APPROPRIAT | EMPLOYEES AS O IONS IN 2025 S | F JUNE 30, 2 UPPORT THE E | 025 OF WHICH IT QUIVALENT OF 1 F | IS ESTIMATED ULL-TIME |

| | | QUEENS C | OMMUNITY BOARD | # 3 | | | |
|---|--|--|---|--|--|---|---|
| 4 3 3 | A = = = = = = = = = = = = = = = = | GENCY EXP | ENSE BUDGET SU | MMARY ==================================== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | ECOMMENDATIONS JCTS PUBLIC HEA FOR COMMUNITY D CIES; IMPLEMENT | TO THE MA RINGS AND EVELOPMEN 'S ALL OTH | YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | RESIDENT, AND O' MENDATIONS AND LOPMENT OR IMPRI ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL . LAND; EVALUATES (CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | С | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$244,787 | 5 | \$244,787 | | 5 | \$247,827 | \$3,040 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY E FUNCTIONING O MMUNITY DISTRIC OTHER RESPONSIE GS AND SUBMITS | DISTRICT F NEW YOR TS, PARTI ILITIES M RECOMMEND | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS ENI | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| | 6011 707 | 5 | 0044 202 | | 5 | 6047 007 | \$3.040 + |
| SUB-TOTAL PERSONAL SERVICES = | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2 | \$244,/8/ ========== | | = | , 24, , 02, 1 | |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | \$26,281 | MATERIAL | \$27,510 | \$1,229 | + | \$21,281 | \$6,229 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT | \$26,281 CHASE SUPPLIES, MENT AND ENERGY \$98,012 | MATERIAL | \$27,510 S AND OTHER SE \$98,012 | \$1,229 | + | \$21,281 | \$6,229 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT | \$26,281 CHASE SUPPLIES, RENT AND ENERGY \$98,012 | MATERIAL | \$27,510 S AND OTHER SE \$98,012 | \$1,229 | + | \$21,281 THE OPERATIONS | \$6,229 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT I TO PROVIDE FOR THE COMMUNI | \$26,281 CHASE SUPPLIES, RENT AND ENERGY \$98,012 ITY BOARD'S REN | MATERIAL | \$27,510 S AND OTHER SE \$98,012 RGY COSTS. | \$1,229 RVICES REQUIRED | + TO SUPPORT | \$21,281 F THE OPERATIONS \$98,012 | \$6,229 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$26,281 CHASE SUPPLIES, KENT AND ENERGY \$98,012 TTY BOARD'S REN \$124,293 | MATERIAL | \$27,510 S AND OTHER SE \$98,012 RGY COSTS. \$125,522 | \$1,229 RVICES REQUIRED \$1,229 | * TO SUPPORT | \$21,281 THE OPERATIONS \$98,012 \$119,293 | \$6,229 - OF \$6,229 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$26,281 CHASE SUPPLIES, RENT AND ENERGY \$98,012 TTY BOARD'S REN \$124,293 \$369,080 \$369,080 | MATERIAL | \$27,510 S AND OTHER SE \$98,012 RGY COSTS. \$125,522 \$370,309 \$370,309 | \$1,229 RVICES REQUIRED \$1,229 \$1,229 \$1,229 | + TO SUPPORT + + 5 + | \$21,281 T THE OPERATIONS \$98,012 \$119,293 \$367,120 \$367,120 | \$6,229 - OF \$6,229 - \$6,229 - \$3,189 - \$3,189 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY | \$26,281 CHASE SUPPLIES, RENT AND ENERGY \$98,012 TTY BOARD'S REN \$124,293 \$369,080 \$369,080 | MATERIAL | \$27,510 S AND OTHER SE \$98,012 RGY COSTS. \$125,522 \$370,309 \$370,309 | \$1,229 RVICES REQUIRED \$1,229 \$1,229 \$1,229 | + TO SUPPORT | \$21,281 T THE OPERATIONS \$98,012 \$119,293 \$367,120 \$367,120 | \$6,229 - OF \$6,229 - \$3,189 - \$3,189 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

| | | QUEENS COMMUNITY B AGENCY EXPENSE BUDGE | | | |
|---|--|---|---|--|--|
| 4 3 4 | | AGENCY EXPENSE BUDGE | I SUMMARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY SENCIES; IMPLEMEN | S TO THE MAYOR, BOROU EARINGS AND SUBMITS R DEVELOPMENT, AND ON NTS ALL OTHER RESPONS | 3H PRESIDENT, AND ECOMMENDATIONS AND DEVELOPMENT OR IMP IBILITIES MANDATED | OTHER CITY OFFICIALS IN TH PRIORITIES ON THE CAPITAL ROVEMENT OF LAND; EVALUATE BY THE CITY CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | CURRENT MOD | IFIED BUDGET | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRI | CHANGE FROM ADOPTED ATION (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$256,859 | 9 4 \$256, | 859 | 4 \$261,072 | \$4,213 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS NINGS AND SUBMITS | Y DISTRICT AND ITS RE OF NEW YORK CITY: CH ICTS, PARTICIPATING I IBILITIES MANDATED BY S RECOMMENDATIONS TO | SIDENTS THROUGH A ANGES IN LAND USE, N THE DEVELOPMENT THE CITY CHARTER. | SIGNIFICANT ADVISORY ROLE MONITORING THE DELIVERY O OF THE CITY'S CAPITAL AND TO THIS END, THE COMMUNIT OUGH PRESIDENT, THE CITY | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$256,855 | 9 4 \$256, = ======== | 859 | 4 \$261,072 | \$4,213 + |
| 002 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (| URCHASE SUPPLIES | S, MATERIALS AND OTHE | | \$12,997 D TO SUPPORT THE OPERATION | |
| 003 RENT AND ENERGY | \$51,250 | 6 \$51, | 256 | \$51,256 | |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S RI | ENT AND ENERGY COSTS. | | | I |
| SUB-TOTAL OTHER THAN PERSONAL SERV: | C \$69,25 | 3 \$69, | 2 5 3 | \$ 6 4 , 2 5 3 | \$5,000 - |
| TOTAL DEPARTMENT | \$326,112 | 2 4 \$326, | 112 | 4 \$325,325 | \$787 - |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$326,112 | 2 \$326, | 112 | \$325,325 | \$787 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | \$787 - |
| TOTAL | \$326,112 | 2 \$326, | 112 | \$325,325 | \$787 - |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 4 WILL BE CITY-FUNDED. | | | | | |

98E

| | | | COMMUNITY BOARD | | | | |
|---|---|--|--|--|--|--|---|
| 4 3 5 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND . DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUBI RECOMMENDATIONS NDUCTS PUBLIC HB S FOR COMMUNITY ENCIES; IMPLEMEN | LIC AGENCY TO THE MA ARINGS ANI DEVELOPMENTS ALL OTH | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY OF PRIORITIES OVEMENT OF BY THE CITY | TE TO THE WELFA DFFICIALS IN THE ON THE CAPITAL LAND; EVALUATE: C CHARTER. | RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | | TIPPENT MODIFIE | D BUDGET | | DPFLIMINARY B | IDGET |
| | | | FOR FY 20 | 24 | | FOR FY 2 | JDGET 025 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$251,596 | 5 2 | \$254,096 | \$2,500 | + 2 | \$258,277 | \$4,181 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF | DISTRICT OF NEW YOH CTS, PART BILITIES N RECOMMENI CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORG | IGNIFICANT MONITORING F THE CITY TO THIS ENI UGH PRESIDI | ADVISORY ROLE THE DELIVERY OF S CAPITAL AND D, THE COMMUNIT ENT, THE CITY | F Y |
| SUB-TOTAL PERSONAL SERVICES | \$251,596 | 2 | \$254,096 | \$2,500 | + 2 | \$258,277 | \$4,181 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES F RENT AND ENERG | 3, MATERIAI 9Y. | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | T THE OPERATION | S OF |
| 003 RENT AND ENERGY | \$46,217 | , | \$46,217 | | | \$46,217 | |
| TO PROVIDE FOR THE COMM | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$64,302 | 2 | \$61,802 | \$2,500 | - | \$61,802 | |
| TOTAL DEPARTMENT | \$315,898 | 3 2 | \$315,898 | | 2 | \$320,079 | \$4,181 + |
| NET TOTAL DEPARTMENT | \$315,898 | 3 | \$315,898 | | | \$320,079 | \$4,181 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$315,898 | | | \$320,079 | |
| TOTAL | \$315,898 | 3 | \$315,898 | | | \$320,079 | \$4,181 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. ALSO PA POSITIONS, OF WHICH IT IS ESTIMATED | RT TIME, SEASONA | L, AND HOU | OR 2 FULL-TIME JRLY APPROPRIAT | EMPLOYEES AS OF IONS IN 2025 SU | JUNE 30, 2 PPORT THE P | 2025 OF WHICH I EQUIVALENT OF 2 | F IS ESTIMATED FULL TIME |

| 436 | | QUEENS C | OMMUNITY BOARD | ============== #6 | | | |
|---|---|--|---|---|--|--|--|
| 436 | | AGENCY EXP | ENSE BUDGET SU | MMARY ================= | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH P SUBMITS RECOM IT, AND ON DEVE IER RESPONSIBIL | RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED | OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | OFFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 025 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$259,615 | 2 | \$259,615 | | 2 | \$263,511 | \$3,896 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI CITY OFFI | AND ITS RESIDE & CITY: CHANGE CIPATING IN TH IANDATED BY THE DATIONS TO THE CIALS. | NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR | SIGNIFICANT MONITORING DF THE CITY' TO THIS END DUGH PRESIDE | ADVISORY ROLE THE DELIVERY O S CAPITAL AND D, THE COMMUNIT ENT, THE CITY | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$259,615 | 2 | \$259,615 | | = 2 | \$263,511 | \$3,896 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES | , MATERIAI Y. | | | | | |
| 003 RENT AND ENERGY | \$66,721 | | \$66,721 | | | \$66,721 | |
| TO PROVIDE FOR THE COMM | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | | | | | | \$75,961 | |
| TOTAL DEPARTMENT | \$335,576 | 2 | \$335,576 | | 2 | \$339,472 | \$3,896 + |
| NET TOTAL DEPARTMENT | \$335,576 | | \$335,576 | | | \$339,472 | \$3,896 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$335,576 | | | | | | \$3,896 + |
| TOTAL | \$335,576 | | \$335,576 | | | \$339,472 | \$3,896 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. ALSO, P | | | | | | | |

| 437 | | QUEENS C | COMMUNITY BOARD | #7 MM2DV | | | |
|--|---|---|--|--|--|--|--|
| 4 3 7 | | AGENCY EXP | PENSE BUDGET SU | MMARY ================ | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGI | RECOMMENDATIONS NDUCTS PUBLIC HEA FOR COMMUNITY I ENCIES; IMPLEMENT | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | OFFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | c | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 025 |
| UNITS OF APPROPRIATION | ADOPTED I BUDGET I FOR FY 2024 I | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$259,027 | 2 | \$259,027 | | 2 | \$262,330 | \$3,303 + |
| TO IMPROVE THE WELFARE (THREE ARBAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | DF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC OTHER RESPONSI) INGS AND SUBMITS | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI | AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$259,027 | 2 | \$259,027 | | 2 | \$262,330 | \$3,303 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF | JRCHASE SUPPLIES F RENT AND ENERGY | , MATERIAI Y. | S AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$8,029 THE OPERATION | SOF |
| 003 RENT | \$107,252 | | \$107,252 | | | \$107,252 | |
| TO PROVIDE FOR THE COMM | JNITY BOARD'S REI | NT AND ENE | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$115,281 | | \$115,281 | | | \$115,281 | |
| TOTAL DEPARTMENT | \$374,308 | 2 | \$374,308 | | 2 | \$377,611 | \$3,303 + |
| NET TOTAL DEPARTMENT | \$374,308 | | \$374,308 | | | \$377,611 | \$3,303 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$ 3 7 4 , 3 0 8 | | | | | | \$3,303 + |
| TOTAL | \$374,308 | | \$374,308 | | | \$377,611 | \$3,303 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED, ALSO, P POSITION, OF WHICH IT IS ESTIMATED ? | ART-TIME, SEASON | AL AND HOU | JRLY APPROPRIAT | EMPLOYEES AS O IONS IN 2025 SI | F JUNE 30, 2 JPPORT THE E | 2025 OF WHICH I QUIVALENT OF 1 | F IS ESTIMATED FULL-TIME |

| | | | OMMUNITY BOARD | | | | |
|---|---|--|---|--|---|--|---|
| 4 3 8 | A | GÊNCY EXP | ENSE BUDGET SU | MMARY | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUND; QUANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | C AGENCY TO THE MA RINGS AND EVELOPMEN S ALL OTH | OR OFFICE CONC YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | C ULL-TIME UDGETED OSITIONS | URRENT MODIFIE FOR FY 20 APPROPRIATIO | D BUDGET 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUD FOR FY 202 APPROPRIATION | GET 5 CHANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO ' CITY SERVICES IN THEIR (EXPENSE BUGGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | DF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIB INGS AND SUBMITS | DISTRICT F NEW YOR TS, PARTI ILITIES M RECOMMEND | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$250,692 | 3 | \$242,554 ======= | \$8,138 | - 3 = | \$251,804 | \$9,250 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OI | URCHASE SUPPLIES, | MATERIAL | \$18,166 S AND OTHER SE | \$8,138 RVICES REQUIRED | + TO SUPPORT | \$10,028 THE OPERATIONS | \$8,138 - OF |
| · | | | | | | | |
| 003 RENT TO PROVIDE FOR THE COMM | | T AND ENE | RGY COSTS. | | | \$94,869 | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | C \$104,897 | | \$113,035 | \$8,138 | + = | \$104,897 | \$8,138 - |
| TOTAL DEPARTMENT | \$355,589 | 3 | \$355,589 | | 3 | \$356,701 | \$1,112 + |
| NET TOTAL DEPARTMENT | | | | | | \$356,701 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$355,589 | | \$355,589 | | | \$356,701 | |
| TOTAL | \$355,589 | | \$355,589 | | | \$356,701 | \$1,112 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED, ALSO, P POSITION, OF WHICH IT IS ESTIMATED ? | ART-TIME, SEASONA | L AND HOU | RLY APPROPRIAT | EMPLOYEES AS OF IONS IN 2025 SU | JUNE 30, 2 PPORT THE E | 025 OF WHICH IT QUIVALENT OF 1 F | IS ESTIMATED ULL-TIME |

| | | QUEENS COM | MUNITY BOARD | ====================================== | | | |
|--|---|---|--|--|--|---|---|
| 439 | | AGENCY EXPEN | SE BUDGET SUM | MARY ================= | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS DISTRICT AND ITS RESIDENTS; S OF THE DISTRICT WHICH IT SERV BUDGETS, ALLOCATION AND USE O QUANTITY OF SERVICES PROVIDED | UBMITS RECOMMENDATIONS ES; CONDUCTS PUBLIC HI F FUNDS FOR COMMUNITY BY AGENCIES; IMPLEMEN | S TO THE MAYO EARINGS AND S DEVELOPMENT, NTS ALL OTHER | R, BOROUGH PR UBMITS RECOMM AND ON DEVEL RESPONSIBILI | ESIDENT, AND OT ENDATIONS AND E OPMENT OR IMPRO TIES MANDATED E | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CUR | RENT MODIFIED | BUDGET | | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | \$249,362 | | | | | | |
| TO IMPROVE THE WE THREE AREAS CENTR CITY SERVICES IN EXPENSE BUDGETS P BOARD HOLDS PUBLI | LFARE OF THE COMMUNIT AL TO THE FUNCTIONING THEIR COMMUNITY DISTR LUS ALL OTHER RESPONS: C HEARINGS AND SUBMIT OMMISSIONERS AND OTHE | Y DISTRICT AN OF NEW YORK ICTS, PARTICI IBILITIES MAN S RECOMMENDAT | D ITS RESIDEN CITY: CHANGES PATING IN THE DATED BY THE IONS TO THE M | TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T | GNIFICANT IONITORING THE CITY' O THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$249,362 | 2 3 | \$231,662 | \$17,700 - | - 3_ | \$242,948 | \$11,286 + |
| | RVICES \$15,700 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG | S, MATERIALS | \$33,406 AND OTHER SER | \$17,700 - | TO SUPPORT | \$24,706 THE OPERATIONS | \$8,700 - OF |
| 003 RENT AND ENERGY | \$5,660 | D | \$5,660 | | | \$5,660 | |
| | E COMMUNITY BOARD'S RI | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL | SERVIC \$21,366 | 5 = = = | \$39,066 | \$17,700 + | . = | \$30,366 | \$8,700 - |
| TOTAL DEPARTMENT | \$270,728 | 3 3 | \$270,728 | | 3 | \$273,314 | \$2,586 + |
| NET TOTAL DEPARTMENT | \$270,728 | 3 | \$270,728 | | | \$273,314 | \$2,586 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$273,314 | |
| TOTAL | \$270,728 | 3 | \$270,728 | | | \$273,314 | \$2,586 + |
| NOTE: THE PRELIMINARY BUDGET THAT 3 WILL BE CITY-FUNDED. | | | | | | | |

| | | QUEENS COMMUNITY B | ARD #10 | | |
|---|--|--|--|--|--|
| 440 | : :=============: | AGENCY EXPENSE BUDGE | SUMMARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HEADS SFOR COMMUNITY I SENCIES; IMPLEMENT | TO THE MAYOR, BOROUG ARINGS AND SUBMITS RI DEVELOPMENT, AND ON I TS ALL OTHER RESPONS | H PRESIDENT, AND O COMMENDATIONS AND EVELOPMENT OR IMPR BILITIES MANDATED | THER CITY OFFICIALS IN THE PRIORITIES ON THE CAPITAL OVEMENT OF LAND; EVALUATES BY THE CITY CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | CURRENT MOD | FIED BUDGET | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRIS | CHANGE FROM ADOPTED TION (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$241,342 | 3 \$235, | 42 \$6,000 | - 3 \$238,674 | \$3,332 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC L OTHER RESPONSI) | DISTRICT AND ITS RE OF NEW YORK CITY: CH CTS, PARTICIPATING II BILITIES MANDATED BY RECOMMENDATIONS TO ' | IDENTS THROUGH A S NGES IN LAND USE, THE DEVELOPMENT O THE CITY CHARTER. | IGNIFICANT ADVISORY ROLE I MONITORING THE DELIVERY OF F THE CITY'S CAPITAL AND TO THIS END, THE COMUNITY UGH PRESIDENT, THE CITY | N I |
| SUB-TOTAL PERSONAL SERVICES | \$241,342 | 3 \$235, | 42 \$6,000 | - 3 \$238,674 | \$3,332 + |
| | | | | + \$20,210 TO SUPPORT THE OPERATIONS | |
| THE AGENCY, EXCLUSIVE C | F RENT AND ENERGY | Υ. | | | |
| 003 RENT | \$52,900 | \$52, | 0 0 | \$52,900 | |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S REI | NT AND ENERGY COSTS. | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$70,110 | \$76, ========== | 10 \$6,000 | + \$73,110 | \$3,000 - |
| TOTAL DEPARTMENT | \$311,452 | 3 \$311,- | 5 2 | 3 \$311,784 | \$332 + |
| SOB-TOTAL OTHER THAN PERSONAL SERVI | \$311,452 | \$311, | 52 | \$311,784 | \$332 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$311,· | | | \$332 + |
| TOTAL | \$311,452 | \$311, | 5 2 | \$311,784 | \$332 + |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | | | | | |

| | | | MUNITY BOARD | | | | |
|--|--|---|--|--|--|---|---|
| 441 | | | SE BUDGET SUM | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS RI OF THE DISTRICT WHICH IT SERVES; CONDI BUDGETS, ALLOCATION AND USE OF FUNDS I QUANTITY OF SERVICES PROVIDED BY AGENC | /ISES ANY PUBLI ECOMMENDATIONS JCTS PUBLIC HEZ FOR COMMUNITY I CIES; IMPLEMENT | IC AGENCY OR TO THE MAYO ARINGS AND S DEVELOPMENT, TS ALL OTHER | OFFICE CONCE R, BOROUGH PR UBMITS RECOMM AND ON DEVEL RESPONSIBILI | RNING MATTERS ESIDENT, AND O' EDDATIONS AND OPMENT OR IMPR TIES MANDATED | WHICH RELATE THER CITY OFF PRIORITIES ON OVEMENT OF LA BY THE CITY C | TO THE WELFARE ICIALS IN THE I THE CAPITAL AN ND; EVALUATES 7 HARTER. | OF THE BEST INTERESTS ND EXPENSE FHE QUALITY AND |
| | | | RENT MODIFIED | | P | RELIMINARY BUDO | GET |
| UNITS OF APPROPRIATION | ADOPTED E BUDGET E FOR FY 2024 F | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 4 CHANGE FROM ADOPTED ((+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | | | | \$8,200 | | | \$12,389 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION | THE COMMUNITY E FUNCTIONING (MMUNITY DISTRIC DTHER RESPONSIE GS AND SUBMITS | DISTRICT AN DF NEW YORK CTS, PARTICI SILITIES MAN RECOMMENDAT | D ITS RESIDEN CITY: CHANGES PATING IN THE DATED BY THE IONS TO THE M | TS THROUGH A S IN LAND USE, I DEVELOPMENT O CITY CHARTER. | IGNIFICANT AD MONITORING TH F THE CITY'S FO THIS END, | VISORY ROLE IN E DELIVERY OF CAPITAL AND THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$251,849 | 2 == | \$243,649 ======= | \$8,200 | - 2 === | \$256,038 ==================================== | \$12,389 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF I | CHASE SUPPLIES, | MATERIALS | | | | | |
| 003 RENT | \$85,028 | | \$85,028 | | | \$85,028 | |
| TO PROVIDE FOR THE COMMUN | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$102,880 | = = | \$111,080 | \$8,200 | + === | \$102,880 | \$8,200 - |
| TOTAL DEPARTMENT | \$354,729 | 2 | \$354,729 | | 2 | \$358,918 | \$4,189 + |
| NET TOTAL DEPARTMENT | \$354,729 | | \$354,729 | | | \$358,918 | \$4,189 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$354,729 | | | | | \$358,918 | |
| TOTAL | \$354,729 | | \$354,729 | | | \$358,918 | \$4,189 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FISC THAT 2 WILL BE CITY-FUNDED, ALSO, PAI POSITION, OF WHICH IT IS ESTIMATED TH | RT-TIME, SEASON | IAL AND HOUR | 2 FULL-TIME E LY APPROPRIAT | MPLOYEES AS OF IONS IN 2025 S | JUNE 30, 202 UPPORT THE EQ | 5 OF WHICH IT : UIVALENT OF 1 H | IS ESTIMATED FULL-TIME |

| | | QUEENS C | COMMUNITY BOARI | #12 | | | |
|--|---|--|---|---|--|--|--|
| 4 4 2 | | AGENCY EXP | PENSE BUDGET SU | MMARY | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY | TS RECOMMENDATIONS CONDUCTS PUBLIC HI INDS FOR COMMUNITY AGENCIES; IMPLEMEN | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH | AYOR, BOROUGH E SUBMITS RECON NT, AND ON DEVE HER RESPONSIBII | RESIDENT, AND MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | C | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET 25 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$246,762 | 2 3 | \$246,762 | | 3 | \$249,362 | \$2,600 + |
| TO IMPROVE THE WELFAL THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HI COUNCIL, AGENCY COMMI | E OF THE COMMUNITY TO THE FUNCTIONING COMMUNITY DISTR ALL OTHER RESPONS CARINGS AND SUBMITY SSIONERS AND OTHER | Y DISTRICT OF NEW YOF LCTS, PARTI IBILITIES M RECOMMENT CITY OFFI | AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$246,762 | 2 3 | \$246,762 | | = 3 | \$249,362 | \$2,600 + |
| 002 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION TO THE AGENCY, EXCLUSION | PURCHASE SUPPLIES | G, MATERIAL | S AND OTHER SE | | | | |
| 003 RENT AND ENERGY | \$70,834 | 1 | \$70,834 | | | \$70,834 | |
| TO PROVIDE FOR THE CO | MMUNITY BOARD'S RI | ENT AND ENE | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SEF | VIC \$94,180 |) = | \$94,180 | | | \$89,180 | \$5,000 - |
| TOTAL DEPARTMENT | \$340,942 | 2 3 | \$340,942 | | 3 | \$338,542 | \$2,400 - |
| NET TOTAL DEPARTMENT | \$340,942 | 2 | \$340,942 | | | | \$2,400 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$338,542 | |
| TOTAL | \$340,942 | 2 | \$340,942 | | | \$338,542 | \$2,400 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR THAT 3 WILL BE CITY-FUNDED. | FISCAL YEAR 2025 1 | ROVIDES FC |)K 3 FULL-TIME | EMPLOYEES AS 01 | F JUNE 30, 2 | U25 OF WHICH IT | IS ESTIMATED |

| 443 | | QUEENS C | COMMUNITY BOARD | #13 | | | |
|---|--|---|---|--|---|--|---|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUNDI QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH P SUBMITS RECOM IT, AND ON DEVE IER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OFFICIA PRIORITIES ON THE OVEMENT OF LAND; BY THE CITY CHART | LS IN THE BE CAPITAL AND EVALUATES TH ER. | ST INTERESTS EXPENSE HE QUALITY AND |
| | | c | URRENT MODIFIE | D BUDGET | PRELI | MINARY BUDGE | т |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS APPF | CF OPRIATION | HANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES | | | | | | | |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO ' CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR, COUNCIL, AGENCY COMMISS. | THE FUNCTIONING COMMUNITY DISTRI COTHER RESPONSI INGS AND SUBMITS | OF NEW YOF CTS, PARTI BILITIES M RECOMMENT | K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | MONITORING THE DE F THE CITY'S CAPI TO THIS END, THE | LIVERY OF TAL AND COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$231,182 | 2 | \$221,182 | \$10,000 | - 2 \$ | 231,182 | \$10,000 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF | JRCHASE SUPPLIES F RENT AND ENERG | , MATERIAI Y. | S AND OTHER SE | RVICES REQUIRED | TO SUPPORT THE C | PERATIONS OF | \$10,000 - |
| 003 RENT | | | \$67,957 | | | \$67,957 | |
| TO PROVIDE FOR THE COMM | | NT AND ENE | RGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$94,366 | | \$104,366 | \$10,000 | + | \$94,366 | \$10,000 - |
| TOTAL DEPARTMENT | \$325,548 | 2 | \$325,548 | | 2 | 325,548 | |
| NET TOTAL DEPARTMENT | \$325,548 | | \$325,548 | | ٤ | 325,548 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$325,548 | | \$325,548 | | | 325,548 | |
| TOTAL | \$325,548 | | \$325,548 | | ş | 325,548 | |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. ALSO, 1 POSITION, OF WHICH IT IS ESTIMATED ? | PART-TIME, SEASO | NAL AND HO | URLY APPROPRIA | EMPLOYEES AS OF TIONS IN 2025 S | JUNE 30, 2025 OF UPPORT THE EQUIVE | WHICH IT IS LENT OF 1 FU | S ESTIMATED JLL-TIME |

| | | | QUEENS | COMMUNITY BOA | RD #14 | | | |
|--|---|--|--|--|--|--|---|--|
| 444 | | | AGENCY EX | PENSE BUDGET | SUMMARY ==================================== | | | |
| AGENCY FUNCTION: COOPERATES WITH, AS DISTRICT AND ITS RESIDEN OF THE DISTRICT WHICH IT BUDGETS, ALLOCATION AND QUANTITY OF SERVICES PRO | TS; SUBMITS R SERVES; COND USE OF FUNDS VIDED BY AGEN | ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH D SUBMITS REC NT, AND ON DE THER RESPONSIB | PRESIDENT, AND OMMENDATIONS AND VELOPMENT OR IMP ILITIES MANDATED | OTHER CITY (PRIORITIES ROVEMENT OF BY THE CITY | OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATES Y CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | | | CURRENT MODIF | IED BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIAT | CHANGE FROM ADOPTED ION (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | JDGET 25 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | | \$248,591 | 2 | \$243,59 | \$5,000 | - 2 | \$246,113 | \$2,522 + |
| TO IMPROVE T THREE AREAS CITY SERVICE EXPENSE BUDG BOARD HOLDS | HE WELFARE OF CENTRAL TO TH S IN THEIR CO ETS PLUS ALL | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN | AND ITS RESI ORK CITY: CHAN CICIPATING IN MANDATED BY T IDATIONS TO TH | DENTS THROUGH A JES IN LAND USE, THE DEVELOPMENT HE CITY CHARTER. E MAYOR, THE BOR | SIGNIFICANT MONITORING OF THE CITY TO THIS END | ADVISORY ROLE THE DELIVERY OI 'S CAPITAL AND D, THE COMMUNIT | F Y |
| SUB-TOTAL PERSONAL SERVI | CES | \$248,591 | 2 | \$243,59 | \$5,000 | = 2 | \$246,113 | \$2,522 + |
| THE AGENCY, | AL SERVICES IATION TO PUR EXCLUSIVE OF | CHASE SUPPLIES RENT AND ENERG | , MATERIA Y. | ALS AND OTHER |) \$5,000 SERVICES REQUIRE | + D TO SUPPOR | \$21,290 F THE OPERATIONS | S OF |
| 003 RENT AND ENERGY | | \$36,661 | | \$36,66 | 1 | | \$36,661 | |
| TO PROVIDE F | OR THE COMMUN | ITY BOARD'S RE | NT AND EN | IERGY COSTS. | | | | I |
| SUB-TOTAL OTHER THAN PER | SONAL SERVIC | \$52,951 | | \$57,95 ======== | \$5,000 | = | \$57,951 | |
| TOTAL DEPARTMENT | | \$301,542 | 2 | \$301,54 | 2 | _ 2 | \$304,064 | \$2,522 + |
| NET TOTAL DEPARTMEN | Т | \$301,542 | | \$301,54 | 2 | | \$304,064 | \$2,522 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | | \$2,522 + |
| TOTAL | | \$301,542 | | \$301,54 | 2 | | \$304,064 | \$2,522 + |
| NOTE: THE PRELIMINARY BU THAT 2 WILL BE CITY-FUNE | DGET FOR FISC | | | | | | | |

| 471 | A | BROOKLYN (| COMMUNITY BOAR | ====================================== | | | |
|---|---|--|---|--|--|--|--|
| | | ========= | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUNL QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | TO THE MAY RINGS AND EVELOPMENT 'S ALL OTH | YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | RESIDENT, AND MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | CT | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET)25 |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$216,324 | 3 | \$216,324 | | 3 | \$253,385 | \$37,061 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS IONERS AND OTHER | DISTRICT A F NEW YORK TS, PARTIC ILITIES MA RECOMMENDA CITY OFFIC | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE CIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. MAYOR, THE BOR(| SIGNIFICANT MONITORING DF THE CITY' TO THIS END DUGH PRESIDE | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY | E N 7 Z |
| SUB-TOTAL PERSONAL SERVICES | \$216,324 | 3 | \$216,324 | | 3 | \$253,385 | \$37,061 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES, F ENERGY AND RENT | MATERIALS | | | | | |
| 003 RENT AND ENERGY | \$111,047 | | | | | \$111,047 | |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S REN | T AND ENEI | RGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$121,243 | - | | | | \$121,243 | |
| TOTAL DEPARTMENT | \$337,567 | 3 | \$337,567 | | 3 | \$ 3 7 4 , 6 2 8 | \$37,061 + |
| NET TOTAL DEPARTMENT | | | | | | \$374,628 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$374,628 | \$37,061 + |
| TOTAL | \$337,567 | | \$337,567 | | | \$374,628 | \$37,061 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | SCAL YEAR 2025 PR | OVIDES FOI | R 3 FULL-TIME | EMPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH IT | F IS ESTIMATED |

| 472 | | BROOKLYN C | COMMUNITY BOAR | D #2 | | | |
|---|--|---|--|--|--|--|--|
| 472 | | | NSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS R OF THE DISTRICT WHICH IT SERVES; CONL BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | TO THE MAY ARINGS AND DEVELOPMENT TS ALL OTHE | OR, BOROUGH P SUBMITS RECOM , AND ON DEVE R RESPONSIBIL | RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E BEST INTERESTS AND EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BU | CHANGE FROM MODIFIED J (+/-) |
| 001 PERSONAL SERVICES | \$253,961 | 3 | \$253,961 | | 3 | \$255,422 | \$1,461 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER | DISTRICT A OF NEW YORK CTS, PARTIC BILITIES MA RECOMMENDA CITY OFFIC | ND ITS RESIDE CITY: CHANGE IPATING IN TH NDATED BY THE ATIONS TO THE LIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$253,961 | 3 = | \$253,961 | | = 3 = | \$255,422 | \$1,461 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES | , MATERIALS | AND OTHER SE | RVICES REQUIRE | D TO SUPPORT | \$7,856 The operations | \$6,000 - S OF |
| 003 RENT | \$76,977 | | \$76,977 | | | \$76,977 | |
| TO PROVIDE FOR THE COMMUN | ITY BOARD'S RE | NT AND ENER | GY COSTS. | | | | I |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$ 9 0 , 8 3 3 ======= | = | \$90,833 | | | \$ 8 4 , 8 3 3 ======== | \$6,000 - |
| TOTAL DEPARTMENT | \$344,794 | 3 - | \$344,794 | | 3 | \$340,255 | \$4,539 - |
| NET TOTAL DEPARTMENT | \$344,794 | | \$344,794 | | | \$340,255 | \$4,539 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$4,539 - |
| TOTAL | \$344,794 | | \$344,794 | | | \$340,255 | \$4,539 - |
| NOTE: THE PRELIMINARY BUDGET FOR FISC THAT 3 WILL BE CITY-FUNDED. | | | | | | | |

| | | BROOKLYN COM | MUNITY BOAR | D #3 | | | |
|---|---|---|--|--|--|--|--|
| 473 | | AGENCY EXPENS | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT; OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY A | ADVISES ANY PUBL S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY : JENCIES; IMPLEMEN' | IC AGENCY OR TO THE MAYOR ARINGS AND SU DEVELOPMENT, TS ALL OTHER | OFFICE CONC , BOROUGH P BMITS RECOM AND ON DEVE RESPONSIBIL | ERNING MATTERS RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP ITIES MANDATED | WHICH RELAT OTHER CITY OF PRIORITIES (ROVEMENT OF I BY THE CITY | E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS A | PPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | DGET 25 CHANGE FROM MODIFIED ((+/-) |
| 001 PERSONAL SERVICES | \$221,847 | 3 | \$221,847 | | 3 | \$224,080 | \$2,233 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI XINGS AND SUBMITS SIONERS AND OTHER | DISTRICT AND OF NEW YORK C CTS, PARTICIP BILITIES MAND RECOMMENDATI CITY OFFICIA | ITS RESIDE ITY: CHANGE ATING IN TH ATED BY THE ONS TO THE LS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. MAYOR, THE BOR(| SIGNIFICANT A MONITORING T OF THE CITY'S TO THIS END OUGH PRESIDER | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND THE COMMUNITY NT, THE CITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$221,847 | 3 === | \$221,847 | | 3 = = | \$224,080 | \$2,233 + |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (| PURCHASE SUPPLIES | , MATERIALS A | | | | | |
| 003 RENT AND ENERGY | | | ст. с. | | | čE1 642 | |
| TO PROVIDE FOR THE COM | UNITY BOARD'S RE | NT AND ENERGY | COSTS. | | | | |
| · | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV | LC \$93,757 | === | | | | \$93,757 | |
| TOTAL DEPARTMENT | \$315,604 | 3 | \$315,604 | | 3 | \$317,837 | \$2,233 + |
| NET TOTAL DEPARTMENT | \$315,604 | | \$315,604 | | | | \$2,233 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$317,837 | \$2,233 + |
| TOTAL | \$315,604 | | \$315,604 | | | \$317,837 | \$2,233 + |
| NOTE: THE PRELIMINARY BUDGET FOR F THAT 3 WILL BE CITY-FUNDED. | | | | | | | |

| | | BROOKLYN COMMUNITY BO | ARD #4 | | |
|--|--|---|---|--|--|
| 474 | | AGENCY EXPENSE BUDGET | SUMMARY ==================================== | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY SENCIES; IMPLEMEN | S TO THE MAYOR, BOROUGH EARINGS AND SUBMITS REC DEVELOPMENT, AND ON DE NTS ALL OTHER RESPONSIB | PRESIDENT, AND OTHER CITY DMMENDATIONS AND PRIORITIES VELOPMENT OR IMPROVEMENT OF ILITIES MANDATED BY THE CIT | OFFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES T Y CHARTER. | EST INTERESTS D EXPENSE HE QUALITY AND |
| | | CURRENT MODIF | IED BUDGET 2024 | PRELIMINARY BUDG | ET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRIAT | CHANGE FROM FULL-TIME ADOPTED BUDGETED ION (+/-) POSITIONS | C APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$236,852 | 2 3 \$236,85 | 2 3 | \$238,841 | \$1,989 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI RINGS AND SUBMITS | V DISTRICT AND ITS RESI OF NEW YORK CITY: CHAN LCTS, PARTICIPATING IN IBILITIES MANDATED BY T S RECOMMENDATIONS TO TH | DENTS THROUGH A SIGNIFICANT SES IN LAND USE, MONITORING THE DEVELOPMENT OF THE CITY HE CITY CHARTER. TO THIS EN E MAYOR, THE BOROUGH PRESID | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$ 2 3 6 , 8 5 2 ============= | 2 3 \$236,85 | 3 | \$238,841 | \$1,989 + ======= |
| | | | 7 SERVICES REQUIRED TO SUPPOR | | |
| THE AGENCY, EXCLUSIVE C | OF RENT AND ENERG | ΞΥ. | SERVICES REQUIRED IO SUPPOR | | · · · · · |
| 003 RENT | \$57,704 | \$57,70 | 4 | \$57,704 | |
| TO PROVIDE FOR THE COM | IUNITY BOARD'S RE | ENT AND ENERGY COSTS. | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV: | C \$89,111 | \$89,11 | 1 | \$84,111 | \$5,000 - |
| TOTAL DEPARTMENT | \$325,963 | 3 \$325,96 | 3 3 | \$322,952 | \$3,011 - |
| SUB-TOTAL OTHER THAN PERSONAL SERV: TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$325,963 | \$325,96 | 3 | \$322,952 | \$3,011 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$325,963 | \$325,96 | 3 | \$322,952 | |
| TOTAL | \$325,963 | \$ 3 2 5 , 9 6 | 3 | \$322,952 | \$3,011 - |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | | | | | |

| | 475 | | BROOKLYN | COMMUNITY BOAR | D #5 | | | |
|---|--|---|--|--|--|--|--|--|
| | 475 | | AGENCY EXP | ENSE BUDGET SUN | MMARY ================= | | | |
| DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF | TION: TATES WITH, ASSISTS, AND A ID ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; COL LOCATION AND USE OF FUNDA SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH PI SUBMITS RECOM T, AND ON DEVEL ER RESPONSIBIL | RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP) ITIES MANDATED | DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET 25 |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | | | | | | | |
| | TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO ' CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS: | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDE K CITY: CHANGE CIPATING IN THI ANDATED BY THE ATIONS TO THE I CIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING DF THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL P | PERSONAL SERVICES | \$251,650 ====== | 2 | \$251,650 ====== | | = 2 | \$254,136 | \$2,486 + |
| 002 OTHE | R THAN PERSONAL SERVICES | \$18,045 | | \$18,045 | | | \$13,045 | \$5,000 - |
| | OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | F RENT AND ENERG | Ý. | | | | | OF |
| SUB-TOTAL C | THER THAN PERSONAL SERVI | c \$18,045 | | \$18,045 | | | \$13,045 | \$5,000 - |
| | DEPARTMENT | | | \$269,695 | | 2 | \$267,181 | \$2,514 - |
| NET TO | DTAL DEPARTMENT | | | | | | \$267,181 | \$2,514 - |
| FUNDING SUN CITY F OTHER CAPITA STATE FEDERA | CATEGORICAL AL FUNDS - I.F.A. | \$269,695 | | | | | | \$2,514 - |
| TOTAL | | \$269,695 | | \$269,695 | | | \$267,181 | \$2,514 - |
| | | | | | | | | |
| NOTE: THE E | RELIMINARY BUDGET FOR FI | SCAL YEAR 2025 P | ROVIDES FO | R 2 FULL-TIME 1 | EMPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH IT | IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 476 | | BROOKLYN COM AGENCY EXPENS | MUNITY BOARI | ⊃ #6 | | | |
|--|---|---|--|--|---|---|---|
| 4/0 | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY | TS RECOMMENDATIONS CONDUCTS PUBLIC HI NDS FOR COMMUNITY AGENCIES; IMPLEMEN | S TO THE MAYOR EARINGS AND SU DEVELOPMENT, NTS ALL OTHER | , BOROUGH PH BMITS RECOMM AND ON DEVEL RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CURR | ENT MODIFIEI | D BUDGET | | PRELIMINARY BUD FOR FY 202 | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS A | PPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$252,528 | 3 3 | \$252,528 | | 3 | \$254,850 | \$2,322 + |
| TO IMPROVE THE WELFAR THREE AREAS CENTRAL 1 CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI | E OF THE COMMUNITY O THE FUNCTIONING R COMMUNITY DISTR ALL OTHER RESPONS ARINGS AND SUBMITS | Y DISTRICT AND OF NEW YORK C ICTS, PARTICIP IBILITIES MAND S RECOMMENDATI | ITS RESIDEN ITY: CHANGES ATING IN THU ATED BY THE ONS TO THE N | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING OF THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$252,528 | 3 3 | \$252,528 | | 3 | \$254,850 | \$2,322 + |
| 002 OTHER THAN PERSONAL SERVIC | PURCHASE SUPPLIES | S, MATERIALS A | | | | | |
| 003 RENT | \$95,34 | 5 | \$95,345 | | | \$95,345 | |
| TO PROVIDE FOR THE CO | MMUNITY BOARD'S RI | ENT AND ENERGY | COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SEF | VIC \$112,123 | L = === | \$112,121 | | : = | \$107,121 | \$5,000 - |
| TOTAL DEPARTMENT | \$364,649 | 3 | \$364,649 | | 3 | \$361,971 | \$2,678 - |
| NET TOTAL DEPARTMENT | \$364,649 | 9 | \$364,649 | | | \$361,971 | \$2,678 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$361,971 | |
| TOTAL | \$364,649 | 9 | \$364,649 | | | \$361,971 | \$2,678 - |
| NOTE: THE PRELIMINARY BUDGET FOR THAT 3 WILL BE CITY-FUNDED. | | | | | | | |

| 477 | | BROOKLYN | COMMUNITY BOARD ENSE BUDGET SUM | | | | |
|--|---|---|---|--|--|--|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND & DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON SUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI | ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY ANI |
| | | с | URRENT MODIFIED | BUDGET | | PRELIMINARY BUI | DGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED ((+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$267,236 | 3 | \$251,236 | \$16,000 | - 3 | \$255,303 | \$4,067 + |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI | THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | OF NEW YOR CTS, PARTI BILITIES M RECOMMEND | K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | IN LAND USE, DEVELOPMENT O CITY CHARTER. | MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$267,236 | 3 | \$251,236 | \$16,000 | - 3 = | \$255,303 | \$4,067 + |
| | \$7,199 URCHASE SUPPLIES F RENT AND ENERG | , MATERIAL Y. | \$23,199 S AND OTHER SER | \$16,000 | + | \$18,199 | \$5,000 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$7,199 URCHASE SUPPLIES F RENT AND ENERG | , MATERIAL Y. | \$23,199 S AND OTHER SER | \$16,000 VICES REQUIRED | + TO SUPPORT | \$18,199 THE OPERATIONS | \$5,000 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF UB-TOTAL OTHER THAN PERSONAL SERVIC | \$7,199 URCHASE SUPPLIES F RENT AND ENERG C \$7,199 | , MATERIAL | \$23,199 S AND OTHER SER \$23,199 | \$16,000 VICES REQUIRED \$16,000 | + TO SUPPORT | \$18,199 THE OPERATIONS \$18,199 | \$5,000 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$7,199 URCHASE SUPPLIES F RENT AND ENERG C \$7,199 =====\$274,435 \$274,435 | , MATERIAL Y. 3 | \$23,199 S AND OTHER SER \$23,199 \$274,435 \$274,435 | \$16,000 VICES REQUIRED \$16,000 | + TO SUPPORT + = 3 - | \$18,199 THE OPERATIONS \$18,199 \$273,502 \$273,502 | \$5,000 - OF \$5,000 - \$933 - \$933 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$7,199 URCHASE SUPPLIES F RENT AND ENERG C \$7,199 S274,435 \$274,435 | , MATERIAL Y. 3 | \$23,199 S AND OTHER SER \$23,199 \$274,435 \$274,435 | \$16,000 VICES REQUIRED \$16,000 | + TO SUPPORT + = 3 - | \$18,199 THE OPERATIONS \$18,199 \$273,502 \$273,502 | \$5,000 - OF \$5,000 - \$933 - \$933 - |

| | | BROOKLYN COMMUNITY BO | ARD #8 | | |
|---|--|---|---|---|---|
| 478 | | AGENCY EXPENSE BUDGET | 3UMMARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY SENCIES; IMPLEMEN | S TO THE MAYOR, BOROUGH EARINGS AND SUBMITS REC DEVELOPMENT, AND ON DE NTS ALL OTHER RESPONSIB | PRESIDENT, AND OTHER CITY DMMENDATIONS AND PRIORITIE VELOPMENT OR IMPROVEMENT O ILLITIES MANDATED BY THE CI | OFFICIALS IN THE S ON THE CAPITAL A F LAND; EVALUATES TY CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CURRENT MODIF | IED BUDGET 2024 | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRIAT | CHANGE FROM FULL-TIM ADOPTED BUDGETED ION (+/-) POSITION | E S APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$242,262 | 2 3 \$242,26 | 2 3 | \$244,835 | \$2,573 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI RINGS AND SUBMITS | Y DISTRICT AND ITS RESI OF NEW YORK CITY: CHAN ICTS, PARTICIPATING IN IBILITIES MANDATED BY T S RECOMMENDATIONS TO TH | DENTS THROUGH A SIGNIFICAN SES IN LAND USE, MONITORIN THE DEVELOPMENT OF THE CIT E CITY CHARTER. TO THIS E MAYOR, THE BOROUGH PRESI | T ADVISORY ROLE IN G THE DELIVERY OF Y'S CAPITAL AND ND, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$242,262 | 2 3 \$242,26 | 2 3 | \$244,835 | \$2,573 + |
| | | | | | |
| OTPS APPROPRIATION TO E THE AGENCY, EXCLUSIVE C | OF RENT AND ENERG | GÝ. | SERVICES REQUIRED TO SUPPO | RT THE OPERATIONS | OF |
| 003 RENT AND ENERGY | \$80,168 | 8 \$80,16 | 3 | \$80,168 | |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S RE | ENT AND ENERGY COSTS. | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$105,936 | 6 \$105,93 = ========== | 5 | \$102,936 | \$3,000 - |
| TOTAL DEPARTMENT | \$348,198 | 8 3 \$348,19 | 3 3 | \$347,771 | \$427 - |
| NET TOTAL DEPARTMENT | \$348,198 | 8 \$348,19 | 5 3 3 3 | \$347,771 | \$427 - |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$348,198 | 8 \$348,19 | 3 | \$347,771 | \$427 - |
| TOTAL | \$348,198 | 8 \$348,19 | 3 | \$347,771 | \$427 - |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | | | | | |

| | | ROOKLYN COMMUNITY BOARD #9 ENCY EXPENSE BUDGET SUMMARY | |
|--|---|---|---|
| 479 | A ==================================== | ENCY EXPENSE BUDGET SUMMARY | |
| DISTRICT AND ITS RESIDENTS; SÜBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE INGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL A VELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND, EVALUATES ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | CURRENT MODIFIED BUDGET PRELIMINARY BUD FOR FY 2024FOR FY 202 | GET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | FOR FY 2024FOR FY 202 IDL-TIME CHANGE FROM FULL-TIME DGETED ADOPTED BUDGETED SITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$234,868 | 2 \$234,868 2 \$238,847 | \$3,979 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL | OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC L OTHER RESPONSIB INGS AND SUBMITS | ISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN 'NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF 'S, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND LITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY LECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY | |
| SUB-TOTAL PERSONAL SERVICES | \$ 2 3 4 , 8 6 8 ============== | 2 \$234,868 2 \$238,847 | \$3,979 + |
| | | | |
| THE AGENCY, EXCLUSIVE C | F RENT AND ENERGY | MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS | |
| 003 RENT AND ENERGY | \$113,880 | \$113,880 \$113,880 | |
| TO PROVIDE FOR THE COMM | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$156,106 | \$156,106 \$148,106 | \$8,000 - |
| TOTAL DEPARTMENT | \$390,974 | 2 \$390,974 2 \$386,953 | \$4,021 - |
| NET TOTAL DEPARTMENT | \$390,974 | \$148,106 ==================================== | \$4,021 - |
| | | \$390,974 \$386,953 | |
| TOTAL | \$390,974 | \$390,974 \$386,953 | \$4,021 - |
| | | VUDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT | |

| 480 | | BROOKLYN | I COMMUNITY BOAR | D #10 | | | |
|---|---|--|--|--|--|---|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH F ID SUBMITS RECOM NT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OF PRIORITIES C OVEMENT OF L BY THE CITY | FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY ANI |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| | ADOPTED BUDGET | | APPROPRIATIC | 24 | | FOR FY 20 | 25 |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATIC | N (+/-) | POSITIONS | APPROPRIATION | (+/-) |
| 001 PERSONAL SERVICES | | | \$247,505 | | | | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICI OF NEW YC CTS, PARI BILITIES RECOMMEN | C AND ITS RESIDE DRK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END, | DVISORY ROLE I THE DELIVERY OF CAPITAL AND THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$246,005 | 2 | \$247,505 | \$1,500 | + 2 == | \$250,986 | \$3,481 + |
| OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | ALS AND OTHER SE | | | THE OPERATIONS | |
| 003 RENT AND ENERGY | | | | | | \$111,145 | |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S RE | NT AND EN | IERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$142,073 | | \$140,573 | \$1,500 | | \$130,323 | \$10,250 - |
| TOTAL DEPARTMENT | \$388,078 | 2 | \$388,078 | | 2 | \$381,309 | \$6,769 - |
| NET TOTAL DEPARTMENT | \$388,078 | | \$388,078 | | | \$381,309 | \$6,769 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$388,078 | | | | | | \$6,769 - |
| TOTAL | \$388,078 | | \$388,078 | | | \$381,309 | \$6,769 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 2 WILL BE CITY-FUNDED. ALSO, P POSITION, OF WHICH IT IS ESTIMATED | ART-TIME, SEASON | AL AND HC | URLY APPROPRIAT | | | | |

| | | | COMMUNITY BOAR | | | | |
|---|--|---|--|--|---|---|---|
| 481 | | AGENCY EXE | PENSE BUDGET SU | MMARY | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNE QUANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUB RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY LENCIES; IMPLEMEN | LIC AGENCY 5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED | WHICH RELAT DTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | TE TO THE WELFAI OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: C CHARTER. | RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY BI | IDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 24 CHANGE FROM ADOPTED | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | JDGET 25 CHANGE FROM MODIFIED V (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES | | | \$225,873 | | | \$228,750 | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMITS | OF NEW YOF CTS, PARTI BILITIES N RECOMMENT CITY OFF | RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE CCIALS. | S IN LAND USE, E DEVELOPMENT (CITY CHARTER. MAYOR, THE BOR(| MONITORING OF THE CITY' TO THIS END DUGH PRESIDE | THE DELIVERY O S CAPITAL AND , THE COMMUNITY NT, THE CITY | ? C |
| SUB-TOTAL PERSONAL SERVICES | \$225,87 | 3 1 | \$225,873 | | 1 | \$228,750 | \$2,877 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C | URCHASE SUPPLIES F RENT AND ENERG | S, MATERIAI GY. | LS AND OTHER SE | RVICES REQUIRED | D TO SUPPORT | THE OPERATIONS | 5 OF |
| 003 RENT AND ENERGY | \$73,843 | 3 | \$73,843 | | | \$73,843 | |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S RI | ENT AND ENE | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$113,79 | 1 | \$113,794 | | | \$113,794 | |
| TOTAL DEPARTMENT | \$339,66 | 7 1 | \$339,667 | | 1 | \$342,544 | \$2,877 + |
| NET TOTAL DEPARTMENT | \$339,66 | 7 | \$339,667 | | | \$342,544 | \$2,877 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$339,66 [°] | 7 | \$339,667 | | | | \$2,877 + |
| TOTAL | \$339,66 | 7 | \$339,667 | | | \$342,544 | \$2,877 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 1 WILL BE CITY-FUNDED. ALSO, F POSITION, OF WHICH IT IS ESTIMATED | ART-TIME, SEASON | NAL AND HOU | JRLY APPROPRIAT | EMPLOYEES AS OI IONS IN 2025 SI | F JUNE 30, 2 JPPORT THE E | 2025 OF WHICH I QUIVALENT OF 1 | f IS ESTIMATED FULL-TIME |

| | | ROOKLYN COMMUNITY BOARD #12 | |
|--|---|---|---|
| | | | |
| DISTRICT AND ITS RESIDENTS; SÜBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | INGS AND SUBMITS RECOMMENDATIONS AND F VELOPMENT, AND ON DEVELOPMENT OR IMPRC ALL OTHER RESPONSIBILITIES MANDATED F | HER CITY OFFICIALS IN THE BEST INTERESTS RIORITIES ON THE CAPITAL AND EXPENSE VEMENT OF LAND; EVALUATES THE QUALITY AND |
| | | CURRENT MODIFIED BUDGET | PRELIMINARY BUDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | LL-TIME CHANGE FROM DGETED ADOPTED SITIONS APPROPRIATION (+/-) | FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-) |
| 001 PERSONAL SERVICES | \$218,516 | 2 \$228,516 \$10,000 + | 2 \$227,582 \$934 - |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | ISTRICT AND ITS RESIDENTS THROUGH A SI NEW YORK CITY: CHANGES IN LAND USE, M S, PARTICIPATING IN THE DEVELOPMENT OF LITIES MANDATED BY THE CITY CHARTER. T ECOMMENDATIONS TO THE MAYOR, THE BOROD | GNIFICANT ADVISORY ROLE IN ONITORING THE DELIVERY OF THE CITY'S CAPITAL AND O THIS END, THE COMMUNITY |
| SUB-TOTAL PERSONAL SERVICES | \$218,516 | 2 \$228,516 \$10,000 + | 2 \$227,582 \$934 - |
| OTPS APPROPRIATION TO P | URCHASE SUPPLIES | \$41,156 \$10,000 - MATERIALS AND OTHER SERVICES REQUIRED | \$34,156 \$7,000 - TO SUPPORT THE OPERATIONS OF |
| THE AGENCY, EXCLUSIVE C | F RENT AND ENERG | | |
| 003 RENT AND ENERGY | \$85,503 | \$85,503 | \$85,503 |
| TO PROVIDE FOR THE COMM | UNITY BOARD'S RE | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$136,659 | \$126,659 \$10,000 - | \$119,659 \$7,000 - |
| TOTAL DEPARTMENT | \$355,175 | 2 \$355,175 | 2 \$347,241 \$7,934 - |
| NET TOTAL DEPARTMENT | \$355,175 | \$355,175 | \$347,241 \$7,934 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$355,175 | \$347,241 \$7,934 - |
| TOTAL | \$355,175 | \$355,175 | \$347,241 \$7,934 - |
| | | | JUNE 30, 2025 OF WHICH IT IS ESTIMATED |

120E

| 483 | | BROOKLYN | COMMUNITY BOAR | D #13 | | | |
|---|---|--|--|--|--|--|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OF PRIORITIES C OVEMENT OF L BY THE CITY | FICIALS IN THE ON THE CAPITAL AND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| | ADOPTED BUDGET | | APPROPRIATIC | 24 | | FOR FY 20 | 25 |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | S APPROPRIATIO | N (+/-) | POSITIONS | APPROPRIATION | (+ / -) |
| 001 PERSONAL SERVICES | | | \$230,568 | | | | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN | C AND ITS RESIDE DRK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END, | ADVISORY ROLE I THE DELIVERY OF CAPITAL AND THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$249,068 | 2 | \$230,568 | \$18,500 | - 2 | \$ 2 5 4 , 5 5 6 | \$23,988 + |
| OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C | F RENT AND ENERG | Y. | | RVICES REQUIRED | TO SUPPORT | | OF |
| 003 RENT | \$77,742 | | \$77,742 | | | \$77,742 | |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S RE | NT AND EN | IERGY COSTS. | | | | <u> </u> |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$98,433 | | \$116,933 | \$18,500 | + == | \$97,183 | \$19,750 - |
| TOTAL DEPARTMENT | \$347,501 | 2 | \$347,501 | | 2 | \$351,739 | \$4,238 + |
| NET TOTAL DEPARTMENT | \$347,501 | | \$347,501 | | | \$351,739 | \$4,238 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$347,501 | | | | | | \$4,238 + |
| TOTAL | \$347,501 | | \$347,501 | | | \$351,739 | \$4,238 + |
| | | | | | | | |
| | | | | | | | |

| 484 | | BROOKLYN | COMMUNITY BOAR | D #14 | | | |
|--|---|--|--|--|--|---|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGI | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OF PRIORITIES C OVEMENT OF L BY THE CITY | FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| | ADOPTED BUDGET | | APPROPRIATIO | 24 | | FOR FY 20 | 25 |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATIC | N (+/-) | POSITIONS | APPROPRIATION | (+/-) |
| 001 PERSONAL SERVICES | | | \$237,786 | | | | |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICI OF NEW YC CTS, PARI BILITIES RECOMMEN | C AND ITS RESIDE DRK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END, | DVISORY ROLE I THE DELIVERY OF CAPITAL AND THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$ 2 6 2 , 0 5 9 | 3 | \$237,786 | \$24,273 | - 3 == | \$ 2 5 3 , 6 7 3 | \$15,887 + |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | URCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | ALS AND OTHER SE | | | THE OPERATIONS | |
| 003 RENT AND ENERGY | \$107,046 | | \$107,046 | | | \$107,046 | |
| TO PROVIDE FOR THE COMMU | UNITY BOARD'S RE | NT AND EN | IERGY COSTS. | | | | <u> </u> |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | C \$117,668 | | \$141,941 | \$24,273 | + == | \$123,228 | \$18,713 - |
| TOTAL DEPARTMENT | \$379,727 | 3 | \$379,727 | | 3 | \$376,901 | \$2,826 - |
| NET TOTAL DEPARTMENT | | | | | | \$376,901 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$379,727 | | | | | | \$2,826 - |
| TOTAL | \$379,727 | | \$379,727 | | | \$376,901 | \$2,826 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FIS THAT 3 WILL BE CITY-FUNDED. ALSO, PA | SCAL YEAR 2025 P | ROVIDES F | OR 3 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 20 | 25 OF WHICH IT | IS ESTIMATED |

| | 485 | | BROOKLYI AGENCY EI | N COMMUNITY BOAF KPENSE BUDGET SU | D #15 IMMARY | | | |
|---|---|---|---|--|---|--|---|--|
| AGENCY FUNCTIO COOPERATE DISTRICT AND I OF THE DISTRIC BUDGETS, ALLOC OUANTITY OF SE | N: SS WITH, ASSISTS, AND TS RESIDENTS; SUBMITS T WHICH IT SERVES; CO ATION AND USE OF FUND RVICES PROVIDED BY AG | ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE I ARINGS AND DEVELOPMITS ALL O | Y OR OFFICE CONC MAYOR, BOROUGH I ND SUBMITS RECON ENT, AND ON DEVE THER RESPONSIBII | ERNING MATTER RESIDENT, AND MENDATIONS AN LOPMENT OR IM ITIES MANDATE | S WHICH RELAT OTHER CITY O D PRIORITIES PROVEMENT OF D BY THE CITY | E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY ANI |
| | | | | CURRENT MODIFIE | 24 | | PRELIMINARY BU FOR FY 20 | |
| | PRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | S APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | L SERVICES | | | \$217,107 | | | \$219,079 | |
| TO TH CI EX BO CO | IMPROVE THE WELFARE REE AREAS CENTRAL TO TY SERVICES IN THEIR PENSE BUGETS PLUS AL ARD HOLDS PUBLIC HEAR UNCLL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRIC OF NEW YO CTS, PAR BILITIES RECOMMEN CITY OF | T AND ITS RESIDE ORK CITY: CHANGE FICIPATING IN TE MANDATED BY THE NDATIONS TO THE FICIALS. | NTS THROUGH A S IN LAND USE E DEVELOPMENT CITY CHARTER | SIGNIFICANT , MONITORING OF THE CITY' . TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N . |
| SUB-TOTAL PERS | ONAL SERVICES | \$217,107 | 3 | \$217,107 | | 3 | \$219,079 | \$1,972 + |
| OT | THAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O | URCHASE SUPPLIES | , MATERI | | | | | |
| SUB-TOTAL OTHE | R THAN PERSONAL SERVI | C \$46,186 | | \$46,186 | | | \$46,186 | |
| TOTAL DEP | ARTMENT | | | | | | | \$1,972 + |
| NET TOTAL | DEPARTMENT | \$263,293 | | \$263,293 | | | \$265,265 | \$1,972 + |
| FUNDING SUMMAR CITY FUND OTHER CAT | | | | | | | | |
| TOTAL | | \$263,293 | | \$263,293 | | | \$265,265 | \$1,972 + |
| | | | | | | | | |
| | IMINARY BUDGET FOR FI CITY-FUNDED. | SCAL YEAR 2025 F | ROVIDES 1 | FOR 3 FULL-TIME | EMPLOYEES AS | OF JUNE 30, 2 | 025 OF WHICH IT | ' IS ESTIMATED |

| | | BROOKLYN COMMUNITY BC | ====================================== | | |
|---|---|---|--|--|--|
| 486 | | AGENCY EXPENSE BUDGET | SUMMARY ==================================== | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN | S TO THE MAYOR, BOROUGH EARINGS AND SUBMITS REC DEVELOPMENT, AND ON DE NTS ALL OTHER RESPONSIE | PRESIDENT, AND OTHER CIT OMMENDATIONS AND PRIORITI VELOPMENT OR IMPROVEMENT ILITIES MANDATED BY THE C | Y OFFICIALS IN THE B ES ON THE CAPITAL AN OF LAND; EVALUATES T ITY CHARTER. | EST INTERESTS D EXPENSE HE QUALITY AND |
| | | CURRENT MODIF | IED BUDGET 2024 | PRELIMINARY BUDG | ET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS APPROPRIAT | CHANGE FROM FULL-TI ADOPTED BUDGETE ION (+/-) POSITIO | ME C D NS APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$237,170 | 0 3 \$237,17 | 0 | 3 \$239,108 | \$1,938 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS | Y DISTRICT AND ITS RESI OF NEW YORK CITY: CHAN ICTS, PARTICIPATING IN IBILITIES MANDATED BY T S RECOMMENDATIONS TO TH | DENTS THROUGH A SIGNIFICA GES IN LAND USE, MONITORI THE DEVELOPMENT OF THE CI HE CITY CHARTER. TO THIS E MAYOR, THE BOROUGH PRES | NT ADVISORY ROLE IN NG THE DELIVERY OF TY'S CAPITAL AND END, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$237,170 | 0 3 \$237,17 | 0 | 3 \$239,108 | \$1,938 + |
| 002 OTHER THAN PERSONAL SERVICE | | | 2 \$17,500 + SERVICES REQUIRED TO SUPP | | |
| THE AGENCY, EXCLUSIVE | OF RENT AND ENERG | ЗҮ. | | | |
| 003 RENT | \$41,003 | \$23,50 | 3 \$17,500 - | \$34,403 | \$10,900 + |
| TO PROVIDE FOR THE COM | MUNITY BOARD'S RE | ENT AND ENERGY COSTS. | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$72,025 | 5 \$72,02 | 5 = =========== | \$67,025 ==================================== | \$5,000 - |
| TOTAL DEPARTMENT | \$309,195 | 5 3 \$309,19 | 5 | \$306,133 | \$3,062 - |
| SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$309,195 | 5 \$309,19 | 5 | \$306,133 | \$3,062 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | 5 | | |
| TOTAL | \$309,195 | 5 \$309,19 | 5 | \$306,133 | \$3,062 - |
| NOTE: THE PRELIMINARY BUDGET FOR F THAT 3 WILL BE CITY-FUNDED. | | | | | |

| 487 | | BROOKLYN | COMMUNITY BOAR | ====================================== | | | |
|--|--|---|---|--|--|--|---|
| 40/ | | ========= | ENSE BODGET SO | MMAR 1 ==================================== | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY OFFI PRIORITIES ON OVEMENT OF LAN BY THE CITY CH | CIALS IN THE THE CAPITAL A D; EVALUATES ARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | С | URRENT MODIFIE | D BUDGET | PR | ELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 24 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS A | PPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$253,687 | 4 | \$233,983 | \$19,704 | - 4 | \$256,384 | \$22,401 + |
| TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARL COUNCIL, AGENCY COMMISSI | F THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT ADV MONITORING THE F THE CITY'S C TO THIS END, T | ISORY ROLE IN DELIVERY OF APITAL AND HE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$253,687 | 4 | \$233,983 | \$19,704 | - 4 ==== | \$256,384 | \$22,401 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES RENT AND ENERG | , MATERIAL Y. | | | | | |
| 003 RENT AND ENERGY | \$97,567 | | \$103,271 | \$5,704 | + | \$97,567 | \$5,704 - |
| TO PROVIDE FOR THE COMMU | NITY BOARD'S RE | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$114,354 | | \$134,058 | \$19,704 | + ==== | \$109,354 | \$24,704 - |
| TOTAL DEPARTMENT | \$368,041 | | | | | | |
| NET TOTAL DEPARTMENT | | | \$368,041 | | | | \$2,303 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$368,041 | | | | \$2,303 - |
| TOTAL | \$368,041 | | \$368,041 | | | \$365,738 | \$2,303 - |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR FIS | CAL YEAR 2025 P | ROVIDES FO | R 4 FULL-TIME | EMPLOYEES AS OF | JUNE 30, 2025 | OF WHICH IT | IS ESTIMATED |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

| 400 | | BROOKLY | N COMMUNITY BOAF | D #18 | | | |
|---|--|---|--|--|--|--|--|
| 488 | | AGENCY E | APENSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | S RECOMMENDATIONS ONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMEN | S TO THE EARINGS A DEVELOPM NTS ALL O | MAYOR, BOROUGH E ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII | RESIDENT, AND IMENDATIONS AND LOPMENT OR IMP ITIES MANDATED | OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AND |
| | | | CURRENT MODIFIE | 24 | | PRELIMINARY B | 026 |
| UNITS OF APPROPRIATION | | FULL-TIM BUDGETED POSITION | E APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$225,463 | L 2 | \$225,461 | | 2 | \$228,318 | \$2,857 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR: LL OTHER RESPONS RINGS AND SUBMITS | OF NEW Y OF NEW Y ICTS, PAR IBILITIES RECOMME | T AND ITS RESIDE ORK CITY: CHANGE TICIPATING IN TF MANDATED BY THE NDATIONS TO THE | NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY' TO THIS END | ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT | IN F Y |
| SUB-TOTAL PERSONAL SERVICES | \$225,46 | L 2 | \$225,461 | | 2 = = | \$228,318 | \$2,857 + |
| 002 OTHER THAN PERSONAL SERVICE | S \$40.39 | 2 | \$40.392 | | | \$40,392 | |
| OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | PURCHASE SUPPLIES | G, MATERI | ALS AND OTHER SE | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$40,392 | 2 | \$40,392 | | | \$40,392 | |
| TOTAL DEPARTMENT | \$265,853 | 3 2 | \$265,853 | | 2 | \$268,710 | \$2,857 + |
| NET TOTAL DEPARTMENT | | | | | | | \$2,857 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$265,85 | 3 | \$265,853 | | | \$268,710 | \$2,857 + |
| TOTAL | \$265,85 | 3 | \$265,853 | | | \$268,710 | \$2,857 + |
| | | | | | | | |
| NOTE: THE PRELIMINARY BUDGET FOR F THAT 2 WILL BE CITY-FUNDED. | ISCAL YEAR 2025 I | PROVIDES | FOR 2 FULL-TIME | EMPLOYEES AS O | F JUNE 30, 2 | 025 OF WHICH I | T IS ESTIMATED |

| 491 | | TATEN ISLAND COMMUNIT | / BOARD #1 | | |
|---|---|--|--|---|--|
| 491 | | AGENCY EXPENSE BUDGET | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CC BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AC | RECOMMENDATIONS NDUCTS PUBLIC HEADS FOR COMMUNITY I ENCIES; IMPLEMENT | TO THE MAYOR, BOROUG ARINGS AND SUBMITS RE DEVELOPMENT, AND ON D TS ALL OTHER RESPONSI | H PRESIDENT, AND OTHER CI COMMENDATIONS AND PRIORITI EVELOPMENT OR IMPROVEMENT BILITIES MANDATED BY THE (| TY OFFICIALS IN THE IES ON THE CAPITAL OF LAND; EVALUATES CITY CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | CURRENT MODI | FIED BUDGET | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET F FOR FY 2024 F | FULL-TIME BUDGETED POSITIONS APPROPRIA | CHANGE FROM FULL-T ADOPTED BUDGET FION (+/-) POSITIO | IME ED DNS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$256,362 | 3 \$256,3 | 5 2 | 3 \$260,506 | \$4,144 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI | OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE | DISTRICT AND ITS RES OF NEW YORK CITY: CHA CTS, PARTICIPATING IN BILITIES MANDATED BY RECOMMENDATIONS TO T | DENTS THROUGH A SIGNIFIC NGES IN LAND USE, MONITOR THE DEVELOPMENT OF THE C THE CITY CHARTER. TO THIS HE MAYOR, THE BOROUGH PRES | ANT ADVISORY ROLE I ING THE DELIVERY OF ITY'S CAPITAL AND END, THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$ 2 5 6 , 3 6 2 ========== | 3 \$256,3 ======== | 52 | 3 \$260,506 | \$4,144 + |
| 002 OTHER THAN PERSONAL SERVICES | \$13,212 | \$13,2 | 12 | \$13,212 | |
| OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C | F RENT AND ENERGY | Υ. | SERVICES REQUIRED TO SUP | PORT THE OPERATIONS | OF |
| 003 RENT | \$67,593 | \$67,5 | 93 | \$67,593 | |
| TO PROVIDE FOR THE COMM | IUNITY BOARD'S REN | NT AND ENERGY COSTS. | | | I |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$80,805 | \$80,8 |) 5 | \$80,805 | |
| TOTAL DEPARTMENT | \$337,167 | 3 \$337,1 | 57 | 3 \$341,311 | \$4,144 + |
| NET TOTAL DEPARTMENT | \$337,167 | \$337,1 | 57 | | \$4,144 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$337,1 | | | \$4,144 + |
| TOTAL | \$337,167 | \$337,1 | 57 | \$341,311 | \$4,144 + |
| NOTE: THE PRELIMINARY BUDGET FOR FI THAT 3 WILL BE CITY-FUNDED. | | | | | |

| | 492 | | | | | | | |
|---|--|---|--|--|--|--|--|--|
| | | | | | | | | |
| DISTRICT AN OF THE DIS' BUDGETS, A QUANTITY O | CTION: RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH F ID SUBMITS RECOM INT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIC | 24 CHANGE FROM ADOPTED 'N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 25 CHANGE FROM MODIFIED (+/-) |
| | | | | | | | | |
| 001 PER: | SONAL SERVICES TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN | AND ITS RESIDE DRK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT . MONITORING ' F THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL | PERSONAL SERVICES | \$213,196 | 1 | \$247,696 | \$34,500 | + 1 | \$245,144 | \$2,552 - |
| 002 OTH | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES | , MATERIA | \$12,555 ALS AND OTHER SE | \$34,500 RVICES REQUIRED | - TO SUPPORT | \$16,055 THE OPERATIONS | \$3,500 + OF |
| 003 REN | т | \$65,657 | | | | | \$65,657 | |
| | TO PROVIDE FOR THE COMMU | | NT AND EN | IERGY COSTS. | | | | |
| SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | | | | | | \$81,712 | \$3,500 + |
| TOTAL | DEPARTMENT | \$325,908 | 1 | \$325,908 | | 1 | \$326,856 | \$948 + |
| | OTAL DEPARTMENT | \$325,908 | | \$325,908 | | | \$326,856 | \$948 + |
| FUNDING SUI CITY I OTHER CAPIT STATE FEDER | CATEGORICAL AL FUNDS - I.F.A. | | | \$325,908 | | | | \$948 + |
| TOTAL | | \$325,908 | | \$325,908 | | | \$326,856 | \$948 + |
| | | | | | | | | |
| THAT 1 WIL | PRELIMINARY BUDGET FOR FIS L BE CITY-FUNDED. ALSO, PA OF WHICH IT IS ESTIMATED T | RT-TIME, SEASON | AL AND HC | URLY APPROPRIAT | | | | |

| 493 | STAT | EN ISLAND CO NCY EXPENSE | BUDGET SUMM | ARY | | | |
|---|---|--|---|--|---|---|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AN DISTRICT AND ITS RESIDENTS; SUBMITS : OF THE DISTRICT WHICH IT SERVES; CON. BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATIONS TO DUCTS PUBLIC HEARIN FOR COMMUNITY DEV NCIES; IMPLEMENTS | THE MAYOR, NGS AND SUBM ELOPMENT, AN ALL OTHER RE | BOROUGH PRE ITS RECOMME D ON DEVELO SPONSIBILIT | SIDENT, AND O NDATIONS AND PMENT OR IMPR IES MANDATED | THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E BEST INTERESTS AND EXPENSE THE QUALITY AND |
| | | CURREN | T MODIFIED | BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | ADOPTED FUL BUDGET BUD FOR FY 2024 POS | L-TIME GETED ITIONS APP: | ROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 25 CHANGE FROM MODIFIED J (+/-) |
| 001 PERSONAL SERVICES | \$260,004 | 3 | \$260,004 | | 3 | \$264,445 | \$4,441 + |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS FUBLIC HEARTI COUNCIL, AGENCY COMMISSI | F THE COMMUNITY DI HE FUNCTIONING OF I OMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE | STRICT AND I NEW YORK CIT , PARTICIPAT ITIES MANDAT COMMENDATION | TS RESIDENT Y: CHANGES ING IN THE ED BY THE C S TO THE MA | S THROUGH A S IN LAND USE, DEVELOPMENT O ITY CHARTER. | IGNIFICANT A MONITORING T F THE CITY'S TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | \$260 004 | 3 | \$260 004 | | 3 | \$264,445 | \$4,441 + |
| SUB-TOTAL PERSONAL SERVICES | \$260,004 | | | | = : | | |
| 002 OTHER THAN PERSONAL SERVICES | \$10,513 RCHASE SUPPLIES, M. | ATERIALS AND | \$10,513 | | | \$10,513 | |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPBRATIONS \$128,646 | 5 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPBRATIONS \$128,646 | 5 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT . | ATERIALS AND | \$10,513 OTHER SERV \$128,646 OSTS. | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPERATIONS \$128,646 | 5 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OUS RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT \$139,159 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 OSTS. \$139,159 ==================================== | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPERATIONS \$128,646 \$139,159 | 3 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OUS RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT . | ATERIALS AND AND ENERGY C ===== 3 | \$10,513 OTHER SERV \$128,646 OSTS. \$139,159 ==================================== | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPBRATIONS \$128,646 \$139,159 \$403,604 | 5 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT. \$139,159 \$399,163 \$399,163 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 OSTS. \$139,159 \$399,163 \$399,163 | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPBRATIONS \$128,646 \$139,159 \$403,604 \$403,604 | \$ OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT. \$139,159 \$399,163 \$399,163 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 OSTS. \$139,159 \$399,163 \$399,163 | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPERATIONS \$128,646 \$139,159 \$403,604 \$403,604 | \$ OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUNN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$10,513 RCHASE SUPPLIES, M. RENT AND ENERGY. \$128,646 NITY BOARD'S RENT \$139,159 \$399,163 \$399,163 | ATERIALS AND | \$10,513 OTHER SERV \$128,646 OSTS. \$139,159 \$399,163 \$399,163 \$399,163 | ICES REQUIRED | TO SUPPORT | \$10,513 THE OPERATIONS \$128,646 \$139,159 \$403,604 \$403,604 \$403,604 | S OF |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

| | | DEPARTMENT OF PROBATIO | | | | |
|---|---|---|---|--|--|------------------------------------|
| 781 | | GENCY EXPENSE BUDGET SU | | | | |
| AGENCY FUNCTION: PROVIDES AUXILIARY SERVICES TO COURTS; SERVICES INCLUDE SUPERVISION | OF PROBATION CL | IENTS AND PRE-SENTENCE | INVESTIGATIONS F | OR THE COU | RTS. | |
| | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | ULL-TIME UDGETED OSITIONS APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED J (+/-) |
| 001 EXECUTIVE MANAGEMENT | \$11,213,629 | 136 \$11,213,629 | | 136 | \$11,626,041 | \$412,412 + |
| SETS POLICIES AND DEVELO LIAISON; PROVIDES LEGISL UNDER THE SUPERVISION OF GENERAL SUPPORT SERVICES | PS SHORT AND LON ATIVE REVIEW AND THE DEPUTY COMM | G TERM PLANS AND STRATE LEGAL ANALYSIS; COORDI ISSIONER OF BUDGET AND | GIES; PROVIDES P NATES WITH GOVER ADMINISTRATION, | UBLIC INFO NMENTAL OV PROVIDES M | RMATION AND MEI ERSIGHT AGENCII ANAGEMENT OF | DIA ES. |
| 002 PROBATION SERVICES | \$64,660,468 | 960 \$64,660,468 | | 949 | \$60,314,771 | \$4,345,697 - |
| ADMINISTERS INVESTIGATIO SENTENCED TO PROBATION I CLIENTS, AND ALTERNATIVE | NS OF MOST ADULT N ADULT AND FAMI | LY COURTS, SEVERAL RELA | BEFORE SENTENCI TED SUPERVISION | NG, SUPERV PROGRAMS F | ISION OF THOSE | |
| SUB-TOTAL PERSONAL SERVICES | \$75,874,097 ======= | 1,096 \$75,874,097 | | 1,085 = | \$71,940,812 ========== | \$3,933,285 - =========== |
| 003 PROBATION SERVICES-OTPS | | | | | | \$10,327,917 - |
| OTPS APPROPRIATION TO PU OPERATIONS. | RCHASE SUPPLIES, | MATERIALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | PROBATION SERV | /ICES |
| 004 EXECUTIVE MANAGEMENT - OTPS | \$125,553 | \$125,553 | | | \$125,553 | |
| OTPS APPROPRIATION TO PU MANAGEMENT OPERATIONS. | RCHASE SUPPLIES, | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$44,052,071 | \$44,052,071 | | = | \$33,724,154 | \$10,327,917 - |
| TOTAL DEPARTMENT | | 1,096 \$119,926,168 | | | | \$14,261,202 - |
| LESS INTRA-CITY SALES | \$6,338,025 | \$6,338,025 | | - | \$6,338,025 | |
| NET TOTAL DEPARTMENT | \$113,588,143 | | | | \$99,326,941 | \$14,261,202 - |
| FUNDING SUMMARY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$94,501,148 3,155,265 14,890,236 | | | \$84,722,109 14,604,832 | \$9,779,039 - 3,155,265 - |
| TOTAL | \$113,588,143 | \$113,588,143 | | | \$99,326,941 | \$14,261,202 - |
| | | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,833,759 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,930,690 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,085 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 794 WILL BE CITY-FUNDED.

| | 801 | | GENCY EX | PENSE BUDGET SU | MMARY | | | |
|--|--|--|--|--|--|--|--|--|
| RECTION A CAREER I SISTANCE IVATE SEC VELOPS RI ALINGS WI | EPARTMENT OF SMALL BUSINESS AND POLICY GUIDANCE FOR ECO RESOURCE CENTERS, EDUCATION ; PACKAGES AND NEGOTIATES M. CTOR A COMPREHENSIVE MARKET ELIABLE RESEARCH DATA ON TH ITH CITY GOVERNMENT. | NOMIC DEVELOPME AND TRAINING C AJOR COMMERCIAL ING PROGRAM TO E CITY'S ECONOM | NT AND W PPORTUNI AND IND ATTRACT NIC STREN | ORKFORCE DEVELO TIES. PROVIDES USTRIAL DEVELOP NEW BUSINESS TO GTHS AND WEAKNE | PMENT IN THE CIT BUSINESS AND FIN MENT TRANSACTION THE CITY, AND T SSES FOR SPECIFI | Y OF NEW Y ANCIAL SER S FOR THE O RETAIN A C INDUSTRI | ORK. OFFERS JO VICES TO COMPA CITY; ORGANIZE ND EXPAND EXIS ES; ASSISTS BU | B SEEKERS ACCE NIES IN NEED O S WITH THE TING FIRMS; SINESSES IN TH |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| TTS OF AL | PPROPRIATION | BUDGET E | ULL-TIME | | 24 CHANGE FROM ADOPTED N (+(-) | FULL - TIME | APPROPRIATIO | CHANGE EROM |
| | | | | | | | | |
| 1 DEP: | T. OF BUSINESS P.S. | | | | \$706,348 + | | | ' |
| | AND INITIATES PROGRAMS TO IMPROVE THE CITY'S BUSINE CITY'S ECONOMIC DEVELOPMEN | EXPAND ECONOMI SS CLIMATE AND NT AGENCIES. | C ACTIVI CONDITIO | TY, RETAIN AND NS. SBS IS ALSO | CREATE JOBS, ATT THE CENTRAL ADM | RACT NEW B | USINESSES AND E BODY FOR THE | |
| 4 CON | TRACT COMP & BUS. OPP - PS | \$3,776,641 | 47 | \$3,793,922 | \$17,281 + | 47 | \$3,860,186 | \$66,264 |
| | PERSONAL SERVICES PROVIDE: PARTICIPATION OF MINORITY PROCUREMENT PROCESS. | D FOR THE DIVIS AND WOMEN-OWNE | ION OF E D, LOCAL | CONOMIC AND FIN LY-BASED, AND S | ANCIAL OPPORTUNI MALL BUSINESS EN | TY SERVES | TO INCREASE TH IN THE CITY | E |
| D WORI | KFORCE INVESTMENT ACT - PS | \$10,723,572 | 103 | \$11,565,919 | \$842,347 + | 101 | \$10,435,615 | \$1,130,304 |
| | WORKFORCE DEVELOPMENT DIV TO MANAGE THE DEPARTMENT' INVESTMENT PROGRAMS, SERV | ISION PERSONAL S VARIOUS CONTR | SERVICES ACTED TR | PROVIDED FOR T AINING AND EMPL | HE NECESSARY ADM OYMENT PROGRAMS, | INISTRATIV INCLUDING | E SUPPORT REQU | |
| 3-TOTAL 1 | PERSONAL SERVICES | \$33,738,231 | 344 | | \$1,565,976 + ========== | | \$34,349,524 ======= | \$954,683 |
| 2 DEP? | T. OF BUSINESS O.T.P.S. | \$64,732,751 | | | \$433,573 + | | \$22,089,075 | \$43,077,24 |
| | THE OTPS UNIT OF APPROPRIA | ATION SUPPORTIN | IG THE PE | RSONAL SERVICE | UNIT OF APPROPRI | ATION 001. | | I |
| | THE OTPS UNIT OF APPROPRIA | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A | IG THE PE | SONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAL | ATION 001. L OPPORTUN L BUSINESS | \$2,536,029 ITY SERVES TO ENTERPRISES I | \$2,783,963 |
| 5 CON' | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI. INCREASE THE PARTICIPATIOU CITY PROCUREMENT PROCESS. | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 | IG THE PE | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + | ATION 001. | \$2,536,029 ITY SERVES TO ENTERPRISES I | \$2,783,963 |
| 5 CONT | THE OTPS UNIT OF APPROPRI. TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI. INCREASE THE PARTICIPATIO CITY PROCUREMENT PROCESS. | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A | IG THE PE | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. | ATION 001. L OPPORTUN L BUSINESS ERATING EX ES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY | \$2,783,963 N THE \$43,011,801 G |
| 5 CON 5 ECOI | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS I MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 | IG THE PE IG THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY | MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + | ATION 001. L OPPORTUN L BUSINESS ERATING EX EES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 | \$2,783,963 N THE \$43,011,801 G \$67,230,476 |
| 5 CON 6 ECOI | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS I MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM | G THE PE G THE DI ND WOMEN LOPMENT. ND OTHER FOR THE AND EMP | \$5,319,992 VISION OF ECONO -OWNED, LOCALLY *79,710,925 | MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUL ANTS. \$46,703,045 + ISTRATIVE SUPPOR S, INCLUDING THE UNEMPLOYED. | ATION 001. L OPPORTUN L BUSINESS PERATING EX ES FEDERAL T REQUIRED WORKFORCE | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT | \$2,783,963 \$2,783,963 N THE \$43,011,801 G \$67,230,476 |
| 5 CON 5 ECOI 1 WORI | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS / MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI DEPARTMENT'S VARIOUS CONTI PROGRAMS, SERVING NEW YOR | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$73,547,768 A FORTION OF TH INDUSTRIAL DEVE \$74,547,768 A FORTION OF TH INDUSTRIAL DEVE \$75,518,830 A FORTION PROVIDES RACTED TRAINING \$740,888,855 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHE FOR THE AND EMP ICALLY D | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + ISTRATIVE SUPPOR S, INCLUDING THE D UNEMPLOYED. \$750,000 + | ATION 001. L OPPORTUN L BUSINESS | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$8,179,664 |
| 5 CON 5 ECOI 1 WORI | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS J MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI DEPARTMENT'S VARIOUS CONT PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM \$40,888,855 A PORTION OF TH ON ALSO INCLUDE | G THE PE G THE DI ND WOMEN E ECONOM E ECONOM LOPMENT. ND OTHER FOR THE AND EMP HICALLY D HICALLY D E OPERAT S FEDERA | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 ING EXPENSES OF L GRANTS, INCLU | MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + ISTRATIVE SUPPOR \$46,703,045 + ISTRATIVE SUPPOR \$46,703,045 + ISTRATIVE SUPPOR \$750,000 + THE TRUST FOR C DING FOR THE BRC | ATION 001. L OPPORTUN L BUSINESS ERATING EX ES FEDERAL T REQUIRED WORKFORCE OVERNORS I OVERNORS I | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 SLAND AND NYC YARD DEVELOPM | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$8,179,664 & ENT |
| 5 CON 6 ECOI 1 WORI 2 TRU | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS : MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI, DEPARTMENT'S VARIOUS CONTI- PROGRAMS, SERVING NEW YOR) ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS : COMPANY. THIS APPROPRIATION | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM \$40,888,855 A PORTION OF TH ON ALSO INCLUDE | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE AND EMP ICALLY D ICALLY D ICALLY D ICALLY D | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 ING EXPENSES OF L GRANTS, INCLU | MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + ISTRATIVE SUPPOR \$46,703,045 + ISTRATIVE SUPPOR \$46,703,045 + ISTRATIVE SUPPOR \$750,000 + THE TRUST FOR C DING FOR THE BRC | ATION 001. L OPPORTUN L BUSINESS FERATING EX ES FEDERAL T REQUIRED WORKFORCE OVERNORS I OVERNORS I | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN, COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 SLAND AND NYC YARD DEVELOPM | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$8,179,664 ENT |
| 5 CON 5 ECO 1 WOR 2 TRU 3-TOTAL (| THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS : MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, DEVELOPMENT BLOCK GRANTS, FORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRIATION DEVELOPMENT SVARIOUS CONTI PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS : COMPANY. THIS APPROPRIATION COMPANY. TH | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$40,888,855 A PORTION PROVIDES RACTED TRAINING \$40,888,855 A PORTION OF TH ON ALSO INCLUDE \$249,808,196 \$283,546,427 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHE FOR THE AND EMP IICALLY D E OPERAT S FEDERA | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 ING EXPENSES OF L GRANTS, INCLU \$303,857,971 ==================================== | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + ISTRATIVE SUPPOR \$46,703,045 + ISTRATIVE SUPPOR \$750,000 + THE TRUST FOR C DING FOR THE BRC \$55,615,751 + | ATION 001. L OPPORTUN L BUSINESS EERATING EX EES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 SLAND AND NYC YARD DEVELOPM \$139,574,818 | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$8,179,664 \$8,179,664 \$ENT \$164,283,153 |
| 5 CON' 5 ECOJ L WORJ 2 TRU: 8-TOTAL (TOTAL | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS : MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, DEVELOPMENT BLOCK GRANTS, FORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRIATION DEVELOPMENT SVARIOUS CONTI PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS : COMPANY. THIS APPROPRIATION COMPANY. TH | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE \$40,888,855 A PORTION PROVIDES RACTED TRAINING \$40,888,855 A PORTION OF TH ON ALSO INCLUDE \$249,808,196 \$283,546,427 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHE FOR THE AND EMP IICALLY D E OPERAT S FEDERA | RSONAL SERVICE \$5,319,992 VISION OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 ING EXPENSES OF L GRANTS, INCLU \$303,857,971 ==================================== | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + ISTRATIVE SUPPOR \$750,000 + THE TRUST FOR G DING FOR THE BRC \$54,049,775 + | ATION 001. L OPPORTUN L BUSINESS EERATING EX EES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 SLAND AND NYC YARD DEVELOPM \$139,574,818 | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$67,230,476 \$8,179,664 ENT \$164,283,153 \$165,237,836 \$5,708,528 |
| 5 CON7 5 ECO1 5 WOR1 2 TRU 3-TOTAL (TOTAL (SS IN7 NET T(| THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. NOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS : MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, DEVELOPMENT BLOCK GRANTS, THE OTPS UNIT OF APPROPRIA THE OTPS UNIT OF APPROPRINT PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS S COMPANY. THIS APPROPRIATION COMPANY. THIS APPROPRIATION COMPANY. THIS APPROPRIATION THER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM \$40,888,855 A PORTION OF TH \$249,808,196 \$283,546,427 \$1,467,616 \$282,078,811 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE AND EMP ICALLY D ICALLY D ICALLY D S FEDERA S FEDERA | RSONAL SERVICE \$5,319,992 VISTON OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + | ATION 001. L OPPORTUN L BUSINESS EERATING EX EES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 \$139,574,818 \$139,574,818 \$1139,571,834 \$172,352,508 | \$2,783,963 N THE \$43,011,801 G \$43,011,801 \$67,230,476 \$8,179,664 \$8,179,664 \$165,237,836 \$165,237,836 \$5,708,528 \$159,529,308 |
| 5 CON' 5 ECOI 2 WORJ 2 TRU: 3-TOTAL (TOTAL 35 IN: NET T(SI SI UDING SUI CITY 1 OTHER CAPIT) | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. THIS APPROPRIATION FUNDS J MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI DEPARTMENT'S VARIOUS CONT PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS J COMPANY. THIS APPROPRIATION COMPANY. THIS APPROPRIATION TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM \$40,888,855 A PORTION OF TH \$249,808,196 \$283,546,427 \$1,467,616 \$282,078,811 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE FOR THE ICALLY D ICALLY D ICALLY D S FEDERA 344 | RSONAL SERVICE \$5,319,992 VISTON OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 NECESSARY ADMIN LOYMENT PROGRAM ISADVANTAGED AN \$41,638,855 ING EXPENSES OF L GRANTS, INCLU \$303,857,971 ==================================== | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + | ATION 001. L OPPORTUN L BUSINESS EERATING EX EES FEDERAL | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 SLAND AND NYC YARD DEVELOPM \$139,574,818 \$173,924,342 \$1,571,834 \$172,352,508 | \$2,783,963 N THE \$43,011,801 G \$67,230,476 \$8,179,664 ENT \$164,283,153 \$165,237,836 \$5,708,522 \$159,529,308 |
| 5 CON 5 ECO 1 WOR 2 TRU 3-TOTAL CTOTAL SS IN NET TO NET TO CITY I OTHER CAPITI STATE FEDERJ | THE OTPS UNIT OF APPROPRI TRACT COMP & BUS OPP - OTP THE OTPS UNIT OF APPROPRI INCREASE THE PARTICIPATION CITY PROCUREMENT PROCESS. THIS APPROPRIATION FUNDS J MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, KFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI DEPARTMENT'S VARIOUS CONT PROGRAMS, SERVING NEW YOR ST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS J COMPANY. THIS APPROPRIATION COMPANY. THIS APPROPRIATION TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | ATION SUPPORTIN \$5,319,992 ATION SUPPORTIN N OF MINORITY A \$73,547,768 A PORTION OF TH INDUSTRIAL DEVE STATE GRANTS A \$65,318,830 ATION PROVIDES RACTED TRAINING K CITY'S ECONOM \$40,888,855 A PORTION OF TH \$249,808,196 \$283,546,427 \$1,467,616 \$282,078,811 | G THE PE G THE DI ND WOMEN E ECONOM LOPMENT. ND OTHER FOR THE IAND EMP ICALLY D ICALLY D ICALLY D S FEDERA 344 | RSONAL SERVICE \$5,319,992 VISTON OF ECONO -OWNED, LOCALLY \$79,710,925 IC DEVELOPMENT THIS APPROPRIA CATEGORICAL GR \$112,021,875 | UNIT OF APPROPRI MIC AND FINANCIA -BASED, AND SMAI \$6,163,157 + CORPORATION'S OF TION ALSO INCLUE ANTS. \$46,703,045 + | ATION 001. L OPPORTUN L BUSINESS EERATING EX FES FEDERAL T REQUIRED WORKFORCE OVERNORS I OVERNORS I 346 | \$2,536,029 ITY SERVES TO ENTERPRISES I \$36,699,124 PENSES COVERIN , COMMUNITY \$44,791,399 TO MANAGE THE INVESTMENT \$33,459,191 \$139,574,818 \$139,574,818 \$1139,574,818 \$11571,834 \$172,352,508 \$128,978,014 | \$2,783,963 N THE \$43,011,801 G \$43,011,801 \$67,230,476 \$8,179,664 ENT \$164,283,153 \$165,237,836 \$5,708,528 \$159,529,308 \$96,565,988 |

AND DEBT SERVICE FOR \$99,529,166 ARE APPROPRIATED IN THE DEST SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 346 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 246 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 35 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

| | | | RVATION AND DE ENSE BUDGET SU | | | | |
|---|---|--|--|---|---|--|--|
| ====================================== | | | | | | | |
| DEVELOPS AND CONDUCTS CITY-WIDE I PELINE OF AFFORDABLE HOUSING. RESPO D STRUCTURES, CODE ENFORCEMENT FOR USING REPAIR AND MAINTENANCE, AND MA DE, MULTIPLE DWELLING LAW, AND OTHEI | NSIBLE FOR THE SANITARY AND S ANAGEMENT OF C R RELATED STAT | CITY'S PR AFE MAINTE ITY-ACQUIR UTES. | OGRAMS FOR HOU NANCE OF DWELL ED PROPERTIES; | SING REHABILITAT INGS AND STRUCTU ENFORCES PERTIN | ION, URBAN RES, NEIGHE ENT PROVISI | RENEWAL, REMOV BORHOOD IMPROVE LONS OF THE HOU | AL OF BUILDING MENT, EMERGENG USING MAINTENAI |
| | | C | URRENT MODIFIE | D BUDGET | | PRELIMINARY BU | IDGET |
| | ADOPTED | FULL-TIME | FOR FY 20 | 24 CHANGE FROM | | FOR EV 20 | 25 |
| ITS OF APPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED I (+/-) |
| | \$56.434.909 | 590 | \$56.234.909 | \$200.000 - | 592 | \$58.196.098 | \$1.961.189 |
| DIRECTS AGENCY OPERATIONS AND OTHER GENERAL SERVICE: PROCESSING. FORMULATES HOI AFFAIRS, COMPLIANCE MONIT | , INCLUDING BU S FOR THE ENTI USING POLICY A | DGET PREPA RE AGENCY. ND AGENCY | RATION AND MAN PROVIDES FIS STRATEGY. PRO | AGEMENT, PERSONN CAL SERVICES, IN | EL ADMINIST CLUDING VEN | FRATION, TECHNO NDOR PAYMENT | LOGY |
| AFFAIRS, COMPLIANCE MONITO | | | | | | | |
| 2 OFFICE OF DEVELOPMENT | | | | | | | |
| PROMOTES THE CONSTRUCTION BUILDINGS. REVIEWS APPLIC DEVELOPMENT CAPACITY THROI PRIVATE PROPERTIES. PROVI ADMINISTERS HOUSING OPPOR | ATIONS FOR TAX UGH REZONING A DES FOR THE AS FUNITY PROGRAM | EXEMPTION ND LEVERAG SET MANAGE S. | S AND/OR TAX A ING OF HPD-CON MENT AND SUPER | BATEMENTS FOR RE TROLLED PROPERTY | SIDENTIAL E WITH OTHER PONSORED PR | PROJECTS. INCRE R GOVERNMENTAL ROJECTS. | AND |
| RENTAL SUBSIDY PROGRAMS - PS | | | | \$161,700 + | | | \$1,407,823 |
| RESPONSIBLE FOR THE ADMIN PROVIDING, PRESERVING, ANI HOUSING COSTS, ENSURING A | ISTRATION OF V D DEVELOPING A | ARIOUS HOU FFORDABLE | SING SUBSIDY F HOUSING BY COV | ROGRAMS THAT SUP | PORT THE AG | GENCY'S MISSION CIPANT'S RENT A | ND |
| OFFICE OF HOUSING PRESERVATIO | | | | | | | |
| RESPONSIBLE FOR ENFORCING CONDITIONS AND CODE VIOLA' NEGLIGENT LANDLORDS THROUG RESPONSIBLE FOR CORRECTING | THE CITY'S HO TIONS, CORRECT GH HOUSING LIT G EMERGENCY CO | USING MAIN ING EMERGE IGATION. R NDITIONS I | TENANCE CODE, NCY CONDITIONS ESPONSIBLE FOR N PRIVATE RESI | ASSISTING OWNERS , AND PURSUING C THE CITY'S ANTI | IN REMOVIN IVIL PENALT -ABANDONMEN ES. | NG HAZARDOUS FIES AGAINST | |
| HOUSING MAINTENANCE AND SALES | | | | | | \$25,685,690 | |
| PROTECTS THE AGENCY'S INV COMPLIANCE OF CITY-SPONSO EMERGENCY HOUSING AND REL PROVIDES BUILDING AND LANI REPAIR PROGRAMS. | ESTMENTS AND C RED PROJECTS A OCATION SERVIC D DEVELOPMENT | RITICAL NE ND MANAGES ES TO HOUS AND OTHER | IGHBORHOOD ASS CITY-OWNED PR EHOLDS DISPLAC TECHNICAL SERV | ETS. MONITORS PE OPERTIES AND URB ED AS A RESULT O | RFORMANCE A AN RENEWAL F FIRES OR S PROPERTY | AND REGULATORY SITES. PROVIDE VACATE ORDERS. DISPOSITION AN | ID |
| | | | | | | | |
| 3-TOTAL PERSONAL SERVICES | \$212,622,931 | 2,664 | \$212,673,768 | \$50,837 + ====== | 2,660 == | \$223,788,393 ======== | \$11,114,625 |
| OFFICE OF ADMINISTRATION OTPS | \$13,056,232 | | \$12,939,379 | \$116.853 - | | \$14,083,319 | \$1,143,940 |
| OFFICE OF ADMINISTRATION OTPS | \$13,056,232 CHASE SUPPLIES | | \$12,939,379 S, AND OTHER S | \$116,853 - ERVICES REQUIRED | | \$14,083,319 | \$1,143,940 |
| OFFICE OF ADMINISTRATION OTPS | \$13,056,232 CHASE SUPPLIES | | \$12,939,379 S, AND OTHER S | \$116,853 - ERVICES REQUIRED | | \$14,083,319 | \$1,143,940 |
| OFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 | , MATERIAL TECHNOLOG | \$12,939,379 S, AND OTHER S Y SYSTEMS AND \$53,019,019 | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + | TO SUPPORT | \$14,083,319 F THE AGENCY \$16,772,275 | \$1,143,940 \$36,246,744 |
| OFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT AND PLANNING ADMINISTRATIVE OTPS, FEDEI | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB FROG | , MATERIAL TECHNOLOG , MATERIAL UDING BUIL RAMS, AND | \$12,939,379 S, AND OTHER S Y SYSTEMS AND \$53,019,019 S, AND OTHER S DING A PIPELIN CONSULTANT CON | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + ERVICES REQUIRED E OF AFFORDABLE | TO SUPPORT | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY NCLUDES F SERVICES. | \$1,143,940 \$36,246,744 |
| OFFICE OF ADMINISTRATION OTPS OPERATIONS, ADMINISTRATION OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURA DEVELOPMENT AND PLANNING ADMINISTRATIVE OTPS, FEDE | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB FROG | , MATERIAL TECHNOLOG , MATERIAL UDING BUIL RAMS, AND | \$12,939,379 S, AND OTHER S Y SYSTEMS AND \$53,019,019 S, AND OTHER S DING A PIPELIN CONSULTANT CON | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + ERVICES REQUIRED E OF AFFORDABLE TRACTS FOR ANTI- | TO SUPPORT TO SUPPORT HOUSING. IN ABANDONMENT | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY NCLUDES F SERVICES. | \$1,143,940 \$36,246,744 |
| OFFICE OF ADMINISTRATION OTPS OPERATIONS, ADMINISTRATION OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PURA DEVELOPMENT AND PLANNING ADMINISTRATIVE OTPS, FEDE | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB PROG \$14,587,845 CHASE SUPPLIES UDES ADMINISTR ENT CAPITAL FU | , MATERIAL TECHNOLOG , MATERIAL UDING BUIL RAMS, AND , MATERIAL , MATERIAL ATIVE OTPS NDING OF I | \$12,939,379 S, AND OTHER S Y SYSTEMS AND S, AND OTHER S DING A PIPELIN CONSULTANT CON \$12,723,511 S, AND OTHER S , FUNDS TO MAI N REM BUILDING | \$116,853 - ERVICES REQUIRED SERVICES. *12,330,208 + ERVICES REQUIRED E OF AFFORDABLE TRACTS FOR ANTI *1,864,334 - \$1,864,334 - ERVICES REQUIRED ERVICES REQUIRED TAIN OCCUPIED I REHABILITATIONS | TO SUPPORT | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY WCLUDES F SERVICES. \$13,290,452 F AGENCY ASSET FABAN RENSEWAL ATIVE MANAGEMEN | \$1,143,940 |
| OFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT AND PLANING I ADMINISTRATIVE OTPS, FEDEI OTPS APPROPRIATION TO PUR PROPERTY MANAGEMENT. INCLI BUILDINGS, AND TO SUPPLEMI AND DISPOSITION PROGRAMS. OFFICE OF HOUSING PRESERVATIO | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB PROG \$14,587,845 CHASE SUPPLIES UDES ADMINISTR ENT CAPITAL FU \$51,795,325 | , MATERIAL TECHNOLOG UDING BUIL RAMS, AND , MATERIAL ATIVE OTPS NDING OF I | \$12,939,379 S, AND OTHER S Y SYSTEMS AND \$53,019,019 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$12,723,511 S, AND OTHER S , FUNDS TO MAI N REM BUILDING \$58,086,889 | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + ERVICES REQUIRED TRACTS FOR ANTI- \$1,864,334 - \$1,864,334 - ERVICES REQUIRED NTAIN OCCUPIED I REHABILITATIONS \$6,291,564 + | TO SUPPORT TO SUPPORT HOUSING. IN ABANDONMENT TO SUPPORT N REM AND U IN ALTERNA | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY CCLUDES F SERVICES. \$13,290,452 F AGENCY ASSET RBAN RENEWAL ATIVE MANAGEMEN \$51,959,753 | \$1,143,940 |
| OFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT AND PLANING I ADMINISTRATIVE OTPS, FEDEI OTPS APPROPRIATION TO PUR PROPERTY MANAGEMENT. INCLI BUILDINGS, AND TO SUPPLEMI AND DISPOSITION PROGRAMS. OFFICE OF HOUSING PRESERVATIO | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB PROG \$14,587,845 CHASE SUPPLIES UDES ADMINISTR ENT CAPITAL FU \$51,795,325 CHASE SUPPLIES IGHBORHOOD PRE EMOLISH CITY-O INGS (INCLUDIN | , MATERIAL TECHNOLO , MATERIAL UDING BUIL RAMS, AND , MATERIAL ATIVE OTPS NDING OF I , MATERIAL SERVATION WNED AND P E LEAD TPE | \$12,939,379 S, AND OTHER S \$53,019,019 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$12,723,511 S, FUNDS TO MAI N REM BUILDING \$58,086,889 S AND OTHER SE AND EDUCATION RIVATE BUILDING AND EDUCATION RIVATE BUILDING S AND OTHER SE AND EDUCATION RIVATE BUILDING S AND OTHER SE S AND OTH | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + ERVICES REQUIRED TRACTS FOR ANTI- \$1,864,334 - \$1,864,334 - \$1,964,334 | TO SUPPORT TO SUPPORT HOUSING IN ABANDONMENT TO SUPPORT IN REM AND U IN ALTERNA TO SUPPORT TO SUPPORT ES ADMINIST PROVIDE EN ISTANCE. IN | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY CCLUDES F SERVICES. \$13,290,452 F AGENCY ASSET RBAN RENEWAL ATIVE MANAGEMEN \$51,959,753 CODE ENFORCEME FRATIVE OTPS, dergenCY REPAIR | \$1,143,940 \$36,246,744 \$566,941 AND TT \$6,127,136 INT, TS |
| GFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATION OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDEL OTPS APPROPRIATION TO PUR DEVELOPMENT AND SALES OTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR DEVELOPMENT AND SALES OTPS APPROPRIATION TO PUR AND DISPOSTITION PROGRAMS. OTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR CONTRACTS TO SEAL-UP OR DI SERVICES IN PRIVATE BUILD | \$13,056,232 CHASE SUPPLIES N, FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB PROG \$14,587,845 CHASE SUPPLIES CHASE SUPPLIES IGHBORHOOD PRE EMOLISH CITY-O INGS (INCLUDIN CY SURVEY AND | , MATERIAL TECHNOLOG , MATERIAL UDING BUIL RAMS, AND ' , MATERIAL ATIVE OTPS NDING OF I' , MATERIAL SERVATION . WNED AND P G LEAD TRE THE RENT G | \$12,939,379 S, AND OTHER S Y SYSTEMS AND \$53,019,019 S, AND OTHER S DING A PIPELIN CONSULTANT CON \$12,723,511 S, AND OTHER S , FUNDS TO MAI N REM BUILDING \$58,086,889 S AND OTHER SF AND | \$116,853 - ERVICES REQUIRED SERVICES. \$12,330,208 + ERVICES REQUIRED TRACTS FOR ANTI- \$1,864,334 - \$1,864,334 - \$1,964,334 | TO SUPPORT TO SUPPORT NEM ANDO IN ALTERNA TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY CLUDES F SERVICES. \$13,290,452 \$13,290,452 AGENCY ASSET RBAN RENEWAL TIVE MANAGEMEN \$51,959,753 CODE ENFORCEME TRATIVE OTPS, MERGENCY REPAIR CLUDES CONTRAC \$216,500,580 | \$1,143,940 \$36,246,744 \$566,941 AND TT \$6,127,136 INT, TS |
| OFFICE OF ADMINISTRATION OTPS OTPS APPROPRIATION TO PUR OPERATIONS, ADMINISTRATIO OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT AND PLANNING I ADMINISTRATIVE OTPS, FEDEL OTPS APPROPRIATION TO PUR POPERTY MANAGEMENT. INCLI BUILDINGS, AND TO SUPPLEMI AND DISPOSITION PROGRAMS. OFFICE OF HOUSING PRESERVATIO OTPS APPROPRIATION TO PUR COTPS APPROPRIATION TO PUR EMERGENCY REPAIRS, AND NE CONTRACTS TO SEAL-UP OR DI SERVICES IN PRIVATE BUILD FOR THE HOUSING AND VACANCE | \$13,056,232 CHASE SUPPLIES , FACILITIES, \$40,688,811 CHASE SUPPLIES PROGRAMS, INCL RAL REHAB PROG \$14,587,845 CHASE SUPPLIES CHASE SUPPLIES IGHBORHOOD PRE EMOLISH CITY-O INGS (INCLUDIN CY SURVEY AND \$265,084,688 ED TO THE NEW VICES, REPAIR | , MATERIAL TECHNOLOG , MATERIAL UDING BUIL RAMS, AND ' , MATERIAL ATIVE OTPS NDING OF I , MATERIAL SERVATION , MATERIAL SERVATION WNED AND P G LEAD TRE THE RENT G | \$12,939,379 S, AND OTHER S Y SYSTEMS AND S, AND OTHER S DING A PIPELIN CONSULTANT CON- \$12,723,511 S, AND OTHER S , FUNDS TO MAI N REM BUILDING \$58,086,889 \$ AND OTHER SE AND EDUCATION RIVATE BUILDIN AND EDUCATION RIVATE BUILDIN \$ 304,752,165 HOUSING AUTHOR RIVUS DEVELOPM PROGRAMS. | \$116,853 - ERVICES REQUIRED SERVICES. - \$12,330,208 + ERVICES REQUIRED TRACTS FOR ANTI- | TO SUPPORT TO SUPPORT N REM AND U IN ALTERNA TO SUPPORT N REM AND U IN ALTERNA TO SUPPORT SADMINIST PROVIDE EN ISTANCE. IN UPPORT COLL OF VARIOUS | \$14,083,319 F THE AGENCY \$16,772,275 F AGENCY CCLUDES F SERVICES. \$13,290,452 F AGENCY ASSET JRBAN RENEWAL TIVE MANAGEMEN \$51,959,753 CODE ENFORCEME RATIVE OTPS, MERGENCY REPAIR COLUDES CONTRAC \$216,500,580 EECTIVE BARGAIN COMMUNITY AND | \$1,143,940 \$36,246,744 \$566,941 AND \$56,127,136 NT, \$55 \$88,251,585 IING |

| | HOUS | ING PRESERVATION AND DE | VELOPMENT | | |
|---|--|---|--|--|---|
| 806 (CONT. |) A | GENCY EXPENSE BUDGET SU | MMARY | | |
| | | CURRENT MODIFIE | D BUDGET | PRELIMINARY B | UDGET 025 |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B | ULL-TIME SUDGETED | CHANGE FROM H ADOPTED H | ULL-TIME BUDGETED | CHANGE FROM MODIFIED |
| | | | | | |
| | | | | | |
| | Y FOR THE ON-GOING | ADMINISTRATION OF RENT | AL AND OTHER TENA | | OTPS |
| 014 EMERGENCY SHELTER OPERATION | \$\$178,431,103 | \$176,431,103 | \$2,000,000 - | \$603,246,590 | \$426,815,487 + |
| HOMES PURSUANT TO A VA REQUIREMENT PERTAINING OCCUPANTS; AND APPROPR | CATE ORDER ISSUED TO THE MAINTENANC IATIONS RELATED TO | IN CONNECTION WITH THE E OR OPERATION OF A BUI | ENFORCEMENT OF AN LDING OR THE HEAI RARY SHELTER FOR | IDIVIDUALS VACATED FROM NY LAW, REGULATION, ORDE ITH, LIFE, AND SAFETY OF FAMILIES AND INDIVIDUAL | R, OR ITS |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$1,200,546,402 | \$1,314,332,297 | \$113,785,895 + | \$1,562,788,873 =============== | \$248,456,576 + |
| TOTAL DEPARTMENT | \$1,413,169,333 | 2,664 \$1,527,006,065 | \$113,836,732 + | 2,660 \$1,786,577,266 | \$259,571,201 + |
| LESS INTRA-CITY SALES | \$2,057,447 | \$ 2 , 2 6 3 , 2 2 3 | \$205,776 + | \$2,106,673 | \$156,550 - |
| NET TOTAL DEPARTMENT | \$1,411,111,886 | \$1,524,742,842 | \$113,630,956 + | \$1,784,470,593 | \$259,727,751 + |
| FUNDING SUMMARY | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER TOTAL | \$555,813,107 1,028,534 24,751,453 1,075,000 | \$555,813,107 2,301,527 24,751,453 1,075,000 | 1,272,993 + | \$939,444,708 641,519 25,378,459 1,075,000 | \$383,631,601 + 1,660,008 - 627,006 + |
| FEDERAL - C.D. FEDERAL - OTHER | 181,859,952 646,583,840 | 230,565,142 710,236,613 | 48,705,190 + 63,652,773 + | 168,491,356 649,439,551 | 62,073,786 - 60,797,062 - |
| TOTAL | \$1,411,111,886 | \$1,524,742,842 | \$113,630,956 + | \$1,784,470,593 | \$259,727,751 + |
| | | | | | |
| NOTES: 1. IN ADDITION TO THE 202 \$96,258,460 ARE APPROPRIATED IN TH | 5 PRELIMINARY BUDG | ET APPROPRIATION SHOWN | ABOVE, ASSOCIATEI | COSTS FOR FRINGE BENEF | ITS OF |

SPOLATION IN THE 2020 PREDIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,258,460 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,358,779 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$815,183,383 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2,660 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 780 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 29 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

| | 810 | | | | | | | | |
|--|---|--|---|--|--|---|--|--|---|
| SENCY FUNCTIO APPROVES, (AMINATIONS A MINISTERS PR EGULATIONS, | | NSPECTS NEW CON ING; ISSUES CEF ITIES RELATED T | ISTRUCTI TIFICAT TO THE E | ION AND A TES OF OC INFORCEME | ALTERATIONS TO E CCUPANCY, PLACE ENT OF THE BUILD | XISTING BUILDIN OF ASSEMBLY; RE ING CODE, ELECT | GS AND STR GULATES AU RICAL CODE | UCTURES; PERFON XILIARY EQUIPMN , MULTIPLE DWEN | RMS PLAN ENT IN BUILDIN LLING LAW, ZON |
| | | ADOP1 BUDGE | TED F | FULL-TIME BUDGETED | CURRENT MODIFIE | D BUDGET 24 CHANGE FROM ADOPTED | FULL-TIME BUDGETED | PRELIMINARY H | BUDGET 2025 CHANGE FROM MODIFIED |
| IITS OF APPRO | OPRIATION ==================================== | | | | S APPROPRIATIO | | POSITIONS | | |
| 1 AGENCYW | WIDE OPERATIONS - | PS \$115,2 | 45,823 | 1,247 | \$116,166,528 | \$920,705 | + 935 | \$96,971,070 | \$19,195,45 |
| AN SP | S APPROPRIATION FO ND ENFORCE THE BUI AFETY, LABOR AND (| ILDING AND ELEC OTHER LAWS RELA | TRICAL | CODES, Z CONSTRUC | ZONING RESOLUTIO | N, STATE MULTIP: | LE DWELLIN | IG LAW, AND ENER | RGY, |
| | EMENT AND DEVELOPM | | 76,625 | 598 | \$43,976,625 | | 608 | \$43,976,625 | |
| TH | S APPROPRIATION FC HE STRUCTURAL INTE ULTIPLE DWELLING I | EGRITY OF BUILI | DINGS, E | ENFORCE I | THE BUILDING AND | ELECTRICAL COD | ES, ZONING | RESOLUTION, ST | ABOUT FATE |
|)5 SUSTAIN | NABILITY PERSONAL | SERVI | | | | | 84 | \$7,863,759 | \$7,863,75 |
| PS PE | S APPROPRIATION FO ERFORMANCE (OBEEP) | OR SUSTAINABILI), SUSTAINABILI | TY BURE | AU: ENER REACH AND | RGY CODE COMPLIA D ASSISTANCE, AN | NCE, OFFICE OF D SUSTAINABILIT | BUILDING E Y POLICY A | NERGY AND EMISS ND LEGAL AFFAII | SIONS RS. |
| | | | | | | | | | |
| | SONAL SERVICES | | | 1,845 | \$160,143,153 | | | \$148,811,454 | |
| 2 AGENCYM | SONAL SERVICES WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. | OTPS \$59,2 | 201,744 | | \$59,252,332 | \$50,588 | + | \$28,258,205 | \$30,994,12 |
| 2 AGENCYW | WIDE OPERATIONS - | OTPS \$59,2 TO PURCHASE SU | 201,744 JPPLIES, | MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 | \$50,588 ND OTHER SERVIC | + | \$28,258,205 | \$30,994,12 |
| 2 AGENCYW 07 07 07 07 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. | OTPS \$59,2 TO PURCHASE SU MENT - \$8 TO PURCHASE SU | 201,744 JPPLIES, 307,098 JPPLIES, | MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A | \$50,588 . ND OTHER SERVIC | + ES REQUIRE | \$28,258,205 D TO SUPPORT AC \$1,007,098 | \$30,994,12 GENCY |
| 2 AGENCY 0 0 0 0 0 0 0 0 0 0 0 0 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOPM TPS APPROPRIATION | OTPS \$59,2 TO PURCHASE SU MENT - \$8 TO PURCHASE SU | 201,744 JPPLIES, 307,098 JPPLIES, | MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A | \$50,588 . ND OTHER SERVIC | + ES REQUIRE | \$28,258,205 D TO SUPPORT AC \$1,007,098 | \$30,994,12 GENCY |
| 2 AGENCYW 01 00 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOPM TPS APPROPRIATION EPARTMENT OF BUILL | OTPS \$59,2 TO PURCHASE ST MENT - \$8 TO PURCHASE ST DINGS INSPECTOR | 201,744 JPPLIES, 307,098 JPPLIES, 25 AND I | MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A NNS. | \$50,588 ND OTHER SERVIC | + ES REQUIRE ES REQUIRE | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 | \$30,994,12 GENCY \$200,00 |
| 2 AGENCYW d ENFORCE 6 SUSTAIN 0 OT 0 DE | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOPN TPS APPROPRIATION EPARTMENT OF BUILI NABILITY OTPS TPS APPROPRIATION | OTPS \$59,2 TO PURCHASE SI MENT - SE TO PURCHASE SI DINGS INSPECTOR TO PURCHASE SI | 201,744 JPPLIES, 007,098 JPPLIES, SAND I JPPLIES, JPPLIES, 008,842 | MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A NNS. | \$50,588 ND OTHER SERVIC | + ES REQUIRE ES REQUIRE ES REQUIRE | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 | \$30,994,12 GENCY \$200,00 |
| 2 AGENCYW d ENFORCE 6 SUSTAIN 0 OT 0 OF 0 OF | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOP TPS APPROPRIATION PEARTMENT OF BUILT NABILITY OTPS TPS APPROPRIATION PERATIONS. ER THAN PERSONAL S | OTPS \$59,2 TO PURCHASE SU MENT - \$6 TO PURCHASE SU DINGS INSPECTOF TO PURCHASE SU SERVIC \$60,0 | 201,744 JPPLIES, 007,098 JPPLIES, SAND I JPPLIES, JPPLIES, 008,842 | MATERIA MATERIA NSPECTIC MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A DNS. ALS, CONTRACTS A \$60,059,430 | \$50,588 ND OTHER SERVIC: ND OTHER SERVIC: ND OTHER SERVIC: S50,588 | + ES REQUIRE ES REQUIRE ES REQUIRE | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 D TO SUPPORT AC \$29,870,303 | \$30,994,12 GENCY \$200,00 \$605,00 GENCY \$30,189,12 |
| 12 AGENCYM OF 04 ENFORCE 06 SUSTAIN 06 SUSTAIN 0 OF 00 04 00 05 05 05 05 05 05 05 05 05 05 05 05 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOP TPS APPROPRIATION PEARTMENT OF BUILT NABILITY OTPS TPS APPROPRIATION PERATIONS. ER THAN PERSONAL S PARTMENT | OTPS \$59,2 TO PURCHASE SU MENT - \$6 TO PURCHASE SU DINGS INSPECTOF TO PURCHASE SU SERVIC \$60,0 | 201,744 PPPLIES, 307,098 PPPLIES, SAND 1 PPPLIES, 008,842 331,290 | MATERIA MATERIA NSPECTIC MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A DNS. ALS, CONTRACTS A S60,059,430 | \$50,588 ND OTHER SERVIC ND OTHER SERVIC ND OTHER SERVIC | + ES REQUIRE ES REQUIRE ES REQUIRE + + 1,627 | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 D TO SUPPORT AC \$29,870,303 | \$30,994,12 GENCY \$200,00 \$605,00 GENCY \$30,189,12 |
| 2 AGENCYW - | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOP TPS APPROPRIATION PEARTMENT OF BUILT NABILITY OTPS TPS APPROPRIATION PERATIONS. ER THAN PERSONAL S PARTMENT | OTPS \$59,2 TO PURCHASE SU MENT - \$6 TO PURCHASE SU DINGS INSPECTOF TO PURCHASE SU SERVIC \$60,0 ======== \$219,2 | 201,744 PPPLIES, 307,098 PPPLIES, SAND 1 PPPLIES, 008,842 331,290 | MATERIA MATERIA NSPECTIC MATERIA | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A NNS. LLS, CONTRACTS A \$60,059,430 \$220,202,583 | \$50,588 ND OTHER SERVIC: ND OTHER SERVIC: ND OTHER SERVIC \$50,588 \$971,293 | * ES REQUIRE ES REQUIRE ES REQUIRE * * 1,627 | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 D TO SUPPORT AC \$29,870,303 | \$30,994,12 GENCY \$200,00 \$605,00 GENCY \$30,189,12 \$30,189,12 \$41,520,82 |
| 02 AGENCYW 04 ENFORCE 04 ENFORCE 05 06 SUSTAIL 07 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. EMENT AND DEVELOPM TPS APPROPRIATION NABILITY OTPS TPS APPROPRIATION PERATIONS. ER THAN PERSONAL S PARTMENT -CITY SALES L DEPARTMENT RY DS TEGORICAL | OTPS \$59,2 TO PURCHASE SU MENT - \$8 TO PURCHASE SU DINGS INSPECTOR TO PURCHASE SU SERVIC \$60,0 \$219,2 \$219,2 | 201,744 PPPLIES, 307,098 PPPLIES, SAND 1 PPPLIES, 008,842 331,290 331,290 | MATERIA MATERIA NSPECTIC MATERIA 1,845 | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A NS. ALS, CONTRACTS A \$60,059,430 \$220,202,583 \$902,750 \$219,299,833 | \$50,588 ND OTHER SERVIC ND OTHER SERVIC ND OTHER SERVIC \$50,588 \$971,293 \$902,750 \$68,543 | + ES REQUIRE ES REQUIRE ES REQUIRE + + + 1,627 + | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 D TO SUPPORT AC \$29,870,303 \$178,681,757 \$178,681,757 | \$30,994,12 GENCY \$200,00 \$605,00 GENCY \$30,189,12 \$41,520,82 \$902,75 \$40,618,07 |
| 02 AGENCYW 04 ENFORCE 04 ENFORCE 05 06 SUSTAIL 06 SUSTAIL 00 00 00 00 00 00 00 00 00 00 00 00 00 | WIDE OPERATIONS - TPS APPROPRIATION PERATIONS. | OTPS \$59,2 TO PURCHASE SU MENT - \$8 TO PURCHASE SU DINGS INSPECTOR TO PURCHASE SU SERVIC \$60,0 \$219,2 \$219,2 | 201,744 JPPLIES, 307,098 JPPLIES, 308,842 331,290 331,290 | MATERIA MATERIA NSPECTIC MATERIA 1,845 | \$59,252,332 ALS, CONTRACTS A \$807,098 ALS, CONTRACTS A NNS. ALS, CONTRACTS A \$60,059,430 \$220,202,583 \$902,750 \$219,299,833 | \$50,588 ND OTHER SERVIC ND OTHER SERVIC ND OTHER SERVIC \$50,588 \$971,293 \$902,750 \$68,543 | + ES REQUIRE ES REQUIRE ES REQUIRE + + 1,627 + | \$28,258,205 D TO SUPPORT AC \$1,007,098 D TO SUPPORT \$605,000 D TO SUPPORT AC \$29,870,303 \$178,681,757 \$178,681,757 | \$30,994,12 GENCY \$200,00 \$605,00 GENCY \$30,189,11 \$30,189,11 \$41,520,82 \$902,75 \$40,618,07 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$63,372,605 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,172,429 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,627 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,626 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 30 FULL-TIME FOSITIONS, OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY FUNDED.

| GENCY FUNC EGULATES ATER; OVER ND INVESTI FFICE OF T DDITION, T EPENDENCY | TION: MATTERS AFFECTING PUBLIC SEES THE PROVISION OF M GATIONS IN THE FIELD OF HE CHIEF MEDICAL EXAMINE HE DEPARTMENT PLANS AND AND SUBSTANCE ABUSE SERV | HEALTH IN THE ATERNAL AND CHI ENVIRONMENTAL H R, INVESTIGATES ADMINISTERS THE ICES. | CITY, INCL LD HEALTH, EALTH; COM VIOLENT, PROVISION | UDING THE PROTE SCHOOL HEALTH PILES AND MAINT SUSPICIOUS, SUI OF MENTAL HEAI | CTION OF HEALTH AND COMMUNICABL AINS VITAL RECO DEN AND UNEXPEC TH, DEVELOPMENT | AND THE SA E DISEASE P RDS AND STA TED DEATHS AL DISABILI | NITARY SUPERVI REVENTION; CON TISTICS; AND, AND PERFORMS A TIES, ALCOHOLI | SION OF FOOD AN DUCTS PROGRAMS THROUGH THE UTOPSIES. IN SM, CHEMICAL |
|---|--|---|---|---|--|--|---|--|
| | | | | CURRENT MODIFIE | D BUDGET 24 | | PRELIMINARY B | UDGET 025 |
| NITS OF AP | PROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | | | | | | | | |
| UI HEAL | TH ADMINISTRATION - PS THE COMMISSIONER'S OFFI INFORMATION TECHNOLOGY, FINANCE, PERSONNEL, LAE INITIATIVES, PUBLIC INF THESE PROGRAMS PROVIDE ESSENTIAL TO THE EFFECT | CE AND ALL OTHE CONTRACT EVALU OR RELATIONS, G ORMATION AND OP ADMINISTRATIVE IVE DELIVERY OF | R AGENCY-W ATION, MAN ENERAL SER ERATIONS S AND POLICY PUBLIC HE | IDE ADMINISTRAT AGEMENT INFORMA VICES, DATA PRO ITE SUPPORT WHI OVERSIGHT FOR ALTH SERVICES. | IVE SERVICES, I TION AND ANALYS CESSING, GENERA CH INCLUDES SEC ALL PROGRAMS AN | NCLUDING IN IS, MANAGEM L COUNSEL, URITY AND C D ADMINISTR | FORMATICS AND ENT PLANNING, TAKECARE NY USTODIAL SERVI ATIVE SUPPORT | CES. |
| 02 DISE | ASE CONTROL - PS | | | | | | | |
| | THE DIVISION OF DISEASE ACHIEVES THIS MISSION E MARKETING, AND BY PROVI AND VACCINATIONS. | CONTROL PREVEN Y CONDUCTING DI DING SERVICES, | TS INFECTI SEASE SURV INCLUDING | OUS DISEASE ILI EILLANCE, INVES LABORATORY DIAG | NESS AND DEATH TIGATIONS, RESE NOSIS, MEDICAL | IN NEW YORK ARCH, HEALT TREATMENT, | CITY. THE DIV TH EDUCATION AN CASE MANAGEMEN | ISION D T, |
| 03 FAMI | LY & CHILD HEALTH - PS | \$135,420,63 | 4 533 | \$139,920,558 | \$4,499,924 | + 522 | \$136,691,269 | \$3,229,289 |
| | THE DIVISION OF FAMILY SERVICES, AND ENVIRONME REPRODUCTIVE HEALTH SER | AND CHILD HEALT NTS THAT SUPPOR VICES AND WELL- | H IS CHARG T PHYSICAL BEING OF N | ED WITH THE CRE AND SOCIO-EMOT EW YORK CITY FA | ATION AND OVERS IONAL HEALTH AN MILIES AND CHIL | IGHT OF PRC D PROMOTE P DREN. | GRAMS, POLICIE RIMARY AND | s, |
| 04 ENVI | RONMENTAL HEALTH - PS | \$81,433,99 | 8 1,044 | \$83,438,744 | \$2,004,746 | + 957 | \$77,823,800 | \$5,614,944 |
| | THE DEPARTMENT SEEKS TO THIS IS PRIMARILY DONE POISONING, WATER QUALIT DEPARTMENT ALSO OVERSEE | ELIMINATE THE THROUGH SURVEIL Y, VETERINARY A S ANIMAL CARE C | INCIDENCE LANCE AND ND PEST CO ENTERS, PO | OF INJURY AND I PREVENTION. OUT NTROL, AND OTHE ISON CONTROL CE | LLNESS RELATED REACH ADDRESSE R ENVIRONMENTAL NTER, AND THE H | TO ENVIRONM S FOOD SAFE HEALTH CON EALTH ACADE | ENTAL HEALTH R TY, DAYCARES, CERNS. THE MY. | ISKS. LEAD |
| 05 EARL | Y INTERVENTION - PS | \$18,035,21 | 1 235 | \$18,324,942 | \$289,731 | + 235 | \$18,709,357 | \$384,415 |
| | THE EARLY INTERVENTION DEVELOPMENTAL DELAYS IN AT-RISK CHILDREN, ASSIS CHILDREN, REGARDLESS OF | PROGRAM IS A CO THEIR EFFORTS TS AND EMPOWERS | MPREHENSIV TO REALIZE FAMILIES Y OR INCOM | E PROGRAM THAT THEIR FULL POT TO MEET THEIR C E, TO SERVICES | SUPPORTS INFANT ENTIAL. IT MONI HILD'S AND THEI THROUGH THE PRO | S AND CHILD TORS THE DE R OWN NEEDS GRAM. | REN WITH VELOPMENT OF , AND ENTITLES | |
| 06 OFFI | CE OF CHIEF MEDICAL EXAM | 11 \$73,644,93 | 7 753 | \$75,322,161 | \$1,677,224 | + 753 | \$75,807,141 | \$484,980 |
| | THE OFFICE OF THE CHIEF CASUALTY OR SUICIDE; TH CUSTODY; OR OCCURRING I APPLICATION FOR CREMATI TO SUPPORT CRIMINAL INV THE RETRIEVAL AND PROCE BURIAL. OCME CONTINUES | MEDICAL EXAMIN AT OCCUR SUDDEN N ANY SUSPICIOU ON IS MADE. THE ESTIGATIONS. TH SSING OF DECEAS | ER IS RESP LY WHEN IN S OR UNUSU OFFICE PR E OFFICE A ED BODIES; | ONSIBLE FOR INV APPARENT GOOD AL MANNER. THE OVIDES ADDITION LSO MANAGES ALI ASSISTANCE WIT | ESTIGATING DEAT HEALTH, WHEN UN OFFICE ALSO INV VAL FORENSIC SER FUNCTIONS OF T H AUTOPSIES; AN | HS FROM CRI ATTENDED BY ESTIGATES D VICES, INCL HE CITY MOR D BODY PREP | MINAL VIOLENCE A PHYSICIAN; EATHS WHERE AN UDING DNA TEST TUARY, INCLUDI | ING, NG |
| 07 CENT | ER FOR HLTH EQUITY& COMM | | | | \$4,520,845 | + 300 | \$23,663,905 | \$4,450,420 |
| | THE CENTER FOR HEALTH E THE RACIAL GAP FOR THE COMMUNITY PROGRAMMING; CARE; AND INTENSIFYING | TOP LEADING CAU INFLUENCING AND | NITY WELLN SES OF PRE LEVERAGIN | ESS WORKS TO RE VENTABLE DEATH G THE HEALTHCAF | BY INCREASING P E DELIVERY SYST | LACE-BASED EM TO PROMO | INVESTMENTS WI TE WHOLE-PERSO | тн |
| 08 MENT | AL HYGIENE MANAGEMENT SE | R \$61.456.56 | 0 634 | \$60.322.486 | \$1.134.074 | - 637 | \$59.365.025 | \$957,461 |
| | RESPONSIBLE FOR ADMINIS MENTAL HEALTH, INTELLEC | TRATIVE SERVICE TUAL AND DEVELO | S TO SUPPO PMENTAL DI | RT PLANNING, CO SABILITIES, AND | NTRACTING, MONI | TORING AND | EVALUATION OF | |
| 1 | EMIOLOGY - PS THE DIVISION OF EPIDEMI INCLUDING BIRTH AND DEA | OLOGY IS RESPON | SIBLE FOR | | | | | |
| UB-TOTAL P | ERSONAL SERVICES | \$587,640,69 ========== | 5 5,978 | \$617,002,652 | \$29,361,957 | + 5,617 | \$581,703,757 | \$35,298,895 |

| 111 HEALTH ADMINISTRATION - OTPS | \$180,290,233 | \$193,698,360 | \$13,408,127 + | \$183,852,824 | \$9,845,536 - |
|----------------------------------|---------------|---------------|----------------|---------------|---------------|

| | | | | CURRENT MODIFIE | | | PRELIMINARY I | | |
|--|--|---|---|---|---|--|---|---|---|
| | | ADOPTED | FULL-TIM | FOR FY 20 | CHANGE FROM | | FOR FY 2 | 2025 | GE FROM |
| | PPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITION | S APPROPRIATIO | ADOPTED DN (+/-) | BUDGETED POSITIONS | APPROPRIATI | OM (| DIFIED +/-) |
| | | | | | | | | | |
| | OTPS APPROPRIATION T ADMINISTRATION AND S | | | ALS AND OTHER SE | | | | | |
| 2 DIS | EASE CONTROL - OTPS | \$213,256,551 | | \$547,870,782 | \$334,614,231 | + | \$170,100,366 | \$377 | ,770,416 |
| | OTPS APPROPRIATION T SERVICES. | CO PURCHASE SUPPLIES | , MATERI | ALS AND OTHER SE | ERVICES REQUIRED | TO SUPPORT | DISEASE CONTI | ROL | |
| 3 FAM | ILY & CHILD HEALTH - O |)TPS \$108,655,582 | | \$111,140,894 | \$2,485,312 | + | \$57,249,645 | \$53 | ,891,249 |
| | OTPS APPROPRIATION T HEALTH. | | | | _ | | | | |
| 4 ENV | IRONMENTAL HEALTH - OT | PS \$52,396,804 | | \$52,874,225 | \$477,421 | + | \$52,273,396 | | \$600,829 |
| | OTPS APPROPRIATION T HEALTH SERVICES. | O PURCHASE SUPPLIES | , MATERI | ALS AND OTHER SE | ERVICES REQUIRED | TO SUPPORT | ENVIRONMENTA | L | |
| 5 EAR | LY INTERVENTION - OTPS | \$238,373,682 | 1 | \$254,132,719 | \$15,759,037 | + | \$254,191,755 | | \$59,036 |
| | OTPS APPROPRIATION T SERVICES. | CO PURCHASE SUPPLIES | | | ERVICES REQUIRED | | EARLY INTERV | ENTION | |
| 6 OFF | ICE OF CHIEF MEDICAL E | XAMI \$23,422,479 | | \$28,650,028 | \$5,227,549 | + | \$24,289,954 | \$4 | ,360,074 |
| | OTPS APPROPRIATION T EXAMINER OPERATIONS. | | | | _ | | | | |
| 7 CEN | TER FOR HLTH EQUITY&CO | MM W \$88,546,273 | 1 | \$99,293,628 | \$10,747,355 | + | \$51,688,819 | \$47 | ,604,809 |
| | OTPS APPROPRIATION T EQUITY AND COMMUNITY | | , MATERI | | ERVICES REQUIRED | | CENTER FOR HI | EALTH | |
| 8 MEN | TAL HYGIENE MANAGEMENT | SER \$64,351,544 | | \$86,388,784 | \$22,037,240 | + | \$56,209,864 | \$30 | .178.920 |
| | OTPS APPROPRIATION T OPERATIONS. | CO PURCHASE SUPPLIES | , MATERI | | | | MENTAL HYGIEI | | , |
| 9 EPI | OPERATIONS. | © PURCHASE SUPPLIES \$6,334,133 | | | ERVICES REQUIRED | TO SUPPORT | MENTAL HYGIEI \$4,977,883 | NE | |
| 9 EPI | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. | \$6,334,133 | , MATERI | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE | RVICES REQUIRED \$4,628,564 RVICES REQUIRED | TO SUPPORT + TO SUPPORT | \$4,977,883 EPIDEMIOLOGY | NE | |
| | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. | \$6,334,133 CO PURCHASE SUPPLIES | , MATERI | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE | \$4,628,564 \$4,C28,C64 | TO SUPPORT | \$4,977,883 EPIDEMIOLOGY | NE | ,984,814 |
| | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. | \$6,334,13 TO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HEA TY AGREEMENTS WITH | , MATERI | <pre>\$10,962,697 \$10,962,697 ALS AND OTHER SF \$515,698,882 ICES THROUGH CON TH AND HOSPITALS </pre> | SA,628,554 SA,628,554 ERVICES REQUIRED \$31,005,841 STRACTS WITH VOL 5 CORPORTION AN | TO SUPPORT + TO SUPPORT + UNTARY AGENN UNTARY AGENN | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP | NE \$5 \$40 | ,984,814 |
| 0 MEN | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI | \$6,334,133 TO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HEA TY AGREEMENTS WITH | , MATERI | <pre>\$10,962,697 \$10,962,697 ALS AND OTHER SF \$515,698,882 ICES THROUGH CON TH AND HOSPITALS </pre> | SA,628,564 SA,628,564 ERVICES REQUIRED \$31,005,841 STRACTS WITH VOL S CORPORATION AN | TO SUPPORT + TO SUPPORT + UNTARY AGENN D OTHER AGEN | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP | \$5 \$40 ITALS | ,984,814 ,506,479 |
| 0 MEN | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI | \$6,334,133 TO PURCHASE SUPPLIES \$484,693,041 RCHASE OF MENTAL HEF TY AGREEMENTS WITH OTPS \$11,759,421 CCHASE OF INTELLECTU ND HOSPITALS. | LTH SERV THE HEAL | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 VTRACTS WITH VOL 5 CORPORATION AN \$295,134 SABILITIES SERVI | TO SUPPORT + TO SUPPORT + UNTARY AGEN D OTHER AGEN + CES THROUGH | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. \$9,304,555 CONTRACTS WI | NE \$5 \$40 ITALS \$2 TH | ,984,814 ,506,479 |
| 0 MEN 1 DEV | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR | \$6,334,133 TO PURCHASE SUPPLIES \$484,693,041 RCHASE OF MENTAL HEF TY AGREEMENTS WITH OTPS \$11,759,421 CCHASE OF INTELLECTU ND HOSPITALS. | LLTH SERV THE HEAL | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 VTRACTS WITH VOL 5 CORPORATION AN \$295,134 SABILITIES SERVI | TO SUPPORT + TO SUPPORT + UNTARY AGEN D OTHER AGEN + CES THROUGH | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. \$9,304,555 CONTRACTS WI | NE \$5 | ,984,814 ,506,479 ,750,000 |
|) MEN L DEV | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HER TY AGREEMENTS WITH OTPS \$11,759,421 CHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,126 CHASE OF ALCOHOLISM | LTH SERV THE HEAL | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 STRACTS WITH VOL CORPORATION AN \$295,134 SABILITIES SERVI \$2,374,277 SVENTION, CARE, | TO SUPPORT + TO SUPPORT + UNTARY AGEN D OTHER AGEN + CES THROUGH + AND TREATMEN | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. \$9,304,555 CONTRACTS WI \$143,802,991 NT SERVICES T | NE \$5 | ,984,814 |
| 0 MEN 1 DEV 2 ALC | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI PROVIDES FOR THE PUR VOLUNTARY ACENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR OHOL&CONTACTS WITH VOLUNT | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HEP TY AGREEMENTS WITH OTPS \$11,759,421 CHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,128 CHASE OF ALCOHOLISM CHASE OF ALCOHOLISM TARY AGENCIES AND F NN. | AND SUB | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 STRACTS WITH VOL CORPORATION AN \$295,134 SABILITIES SERVI \$2,374,277 SVENTION, CARE, | TO SUPPORT + TO SUPPORT + UNTARY AGEN CES THROUGH + CES THROUGH + AND TREATMEI NTS WITH THI + + S. | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. \$9,304,555 CONTRACTS WI \$143,802,991 NT SERVICES T | NE \$5 | ,984,814 ,506,479 ,750,000 \$669,414 ,103,504 |
| 0 MEN 1 DEV 2 ALC B-TOTAL | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR CONTARY AGENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR CONTRACTS WITH VOLUN HOSPITALS CORPORATIO | \$6,334,133 TO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HEA TY AGREEMENTS WITH OTPS \$11,759,421 CHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,122 CCHASE OF ALCOHOLISN TTARY AGENCIES AND F N. CRVIC \$1,614,177,871 S2,201,818,566 | LTH SERV THE HEAL ALL AND D ALL AND SUB I AND SUB I SPITALS | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 \$2,674,240,611 | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 TTRACTS WITH VOL CORPORATION AN \$295,134 SABILLITIES SERVI \$2,374,277 SVENTION, CARE, TRA-CITY AGREEME \$443,060,088 \$472,422,045 | TO SUPPORT + TO SUPPORT + UNTARY AGEN UNTARY AGEN CES THROUGH + CES THROUGH + AND TREATMEN NTS WITH THI + + S = | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 | NE \$5 | ,984,814 ,506,479 ,750,000 \$669,414 _103,504 |
|) MEN L DEV 2 ALC 3-TOTAL TOTAL | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOLLADRUG USE PREVENT, PROVIDES FOR THE PUR CONTRACTS WITH VOLUN HOSPITALS CORPORATIO OTHER THAN PERSONAL SE | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 CCHASE OF MENTAL HEA TY AGREEMENTS WITH OTPS \$11,759,421 CCHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,122 CCHASE OF ALCOHOLISM TARY AGENCIES AND F NN. CRVIC \$1,614,177,871 | ALTH SERV THE HEAL VAL AND D I AND SUB OSPITALS 5,978 | ALS AND OTHER SP \$10,962,697 ALS AND OTHER SP \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 TTRACTS WITH VOL CORPORATION AN \$225,134 SABILITIES SERVI SABILITIES SERVI SVENTION, CRE, REAL CORPORATION \$2,374,277 EVENTION, CRE, REAL CORPORATION \$2,374,277 SVENTION, ARE SERVI SABILITIES SERVI \$2,374,277 SVENTION, CRE, REAL CORPORATION \$2,374,277 SVENTION, CRE, REAL CORPORATION \$443,060,088 \$443,060,088 \$472,422,045 \$6,479,757 | TO SUPPORT + TO SUPPORT + UNTARY AGEN OTHER AGEN CES THROUGH + CES THROUGH + + AND TREATMEI NTS WITH THI + + 5,617 \$: + | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 | NE \$40 ITALS \$2 TH HROUGH \$574 \$609 \$11 | ,984,814 ,506,479 ,750,000 \$669,414 ,103,504 ,402,399 ,624,412 |
|) MEN 1 DEV 2 ALC 3-TOTAL TOTAL SS IN NET T | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOL&DROLES FOR THE PUR CONTRACTS WITH VOLUN HOSPITALS CORPORATIO OTHER THAN PERSONAL SE DEPARTMENT | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 CCHASE OF MENTAL HER TTY AGREEMENTS WITH OTPS \$11,759,422 CCHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,126 CCAR \$142,098,126 CCAR \$142,098,126 CCAR \$142,098,126 CCAR \$142,098,126 CCAR \$142,098,126 CCAR \$12,003,875 \$2,201,818,566 \$12,003,875 \$2,189,814,691 | LTH SERV THE HEAL VAL AND D AND SUB OSPITALS 5,978 | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICES THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INN \$2,057,237,959 \$2,674,240,611 \$18,483,632 \$2,655,756,979 | SRVICES REQUIRED \$4,628,564 SRVICES REQUIRED \$31,005,841 TTRACTS WITH VOL CORPORATION AN \$225,134 SABILITIES SERVI SABILITIES SERVI SVENTION, CRE, RA-CITY AGREEME \$443,060,088 \$472,422,045 \$6,479,757 \$465,942,288 | TO SUPPORT + TO SUPPORT + UNTARY AGEN O OTHER AGEN - CES THROUGH - - AND TREATMEN NTS WITH THI + + 5,617 \$: + + - + - - + - - - - - - - - - - - - - | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NCIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 2,064,838,212 \$6,859,220 2,057,978,992 | NE \$5 \$40 ITALS \$2 TH HROUGH \$574 \$609 \$11 \$597 | ,984,814 ,506,479 ,750,000 \$669,414 ,103,504 ,402,399 ,624,412 ,777,987 |
| 0 MEN 1 DEV 2 ALC B-TOTAL TOTAL SS IN NET T ======= DDING SU | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR CONTRACTS WITH VOLUN HOSPITALS CORPORATIO OTHER THAN PERSONAL SE DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT FUNDS | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 RCHASE OF MENTAL HEF TY AGREEMENTS WITH OTPS \$11,759,421 CCHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,128 CCHASE OF ALCOHOLISN TTARY AGENCIES AND F N. RCVIC \$1,614,177,871 \$2,201,818,566 \$12,003,875 \$2,189,814,691 \$1,119,770,654 | AND SUB IOSPITALS 5,978 | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICSS THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 \$2,674,240,611 \$18,483,632 \$2,655,756,979 \$1,119,770,654 | REVICES REQUIRED \$4,628,564 S31,005,841 TTRACTS WITH VOL \$295,134 SABILLITIES SERVI \$2,374,277 EVENTION, CARE, TRA-CITY AGREEME \$443,060,088 \$443,060,088 \$443,060,088 \$465,942,288 | TO SUPPORT + TO SUPPORT + UNTARY AGEN CES THROUGH + CES THROUGH + AND TREATMEI NTS WITH THI + S,617 S: + + S: - - - - - - - - - - - - - | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NOIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 2,064,838,212 \$6,859,220 2,057,978,992 1,034,651,644 | NE \$5 \$40 ITALS \$2 TH HROUGH \$574 \$609 \$11 \$597 \$597 \$85 | ,984,814 ,506,475 ,750,000 \$669,414 ,103,504 ,402,399 ,624,412 ,777,987 ,119,010 |
| 0 MEN 1 DEV 2 ALC B-TOTAL TOTAL SS IN NET T ======= NDING SU CITY OTHER CAPIT | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR CONTARY AGENCIES A OHOL&DRUG USE PREVENT, OTHER THAN PERSONAL SE DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT = MMARY FUNDS - I.F.A. | \$6,334,133 TO PURCHASE SUPPLIES \$484,693,041 CHASE OF MENTAL HEA TY AGREEMENTS WITH OTPS \$11,759,421 CHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,122 CHASE OF ALCOHOLISN TTARY AGENCIES AND F N. CRVIC \$1,614,177,871 \$2,201,818,566 \$12,003,875 \$2,189,814,691 \$1,119,770,654 16,843,467 | LTH SERV THE HEAL ALL AND D ALL AND SUB I AND SUB I AND SUB I S,978 | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICSS THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 \$2,674,240,611 \$18,483,632 \$2,655,756,979 \$1,119,770,654 19,626,041 | ERVICES REQUIRED \$4,628,564 ERVICES REQUIRED \$31,005,841 STRACTS WITH VOL \$CORPORATION AN \$295,134 SABILITIES SERVI \$2,374,277 EVENTION, CARE, FRA-CITY AGREEME \$443,060,088 =================================== | TO SUPPORT + TO SUPPORT + TO SUPPORT + CUNTARY AGEN + CES THROUGH + AND TREATMEI NTS WITH THI + + 5,617 \$: + + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ \$ + \$ \$ + \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NOIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 2,064,838,212 \$6,859,220 2,057,978,992 1,034,651,644 17,118,547 | NE \$5 \$40 ITALS RROUGH \$574 \$609 \$11 \$597 \$597 \$85 2 | ,984,814 ,506,475 ,750,000 \$669,414 ,103,504 ,402,395 ,624,412 ,777,987 ====== ,119,010 ,507,494 |
| 0 MEN 1 DEV 2 ALC E-TOTAL TOTAL SS IN NET T ======= NDING SU CITY OTHER CAPIT STATE FEDER | OPERATIONS. DEMIOLOGY - OTPS OTPS APPROPRIATION T SERVICES. TAL HEALTH PROVIDES FOR THE PUR AND THROUGH INTRA-CI ELOPMENT DISABILITY - PROVIDES FOR THE PUR VOLUNTARY AGENCIES A OHOL&DRUG USE PREVENT, PROVIDES FOR THE PUR CONTARY AGENCIES A OHOL&DRUG USE PREVENT, OTHER THAN PERSONAL SE DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT = MMARY FUNDS - I.F.A. | \$6,334,133 CO PURCHASE SUPPLIES \$484,693,041 RCHASE OF MENTAL HEF TY AGREEMENTS WITH OTPS \$11,759,421 CCHASE OF INTELLECTU ND HOSPITALS. CAR \$142,098,128 CCHASE OF ALCOHOLISN TTARY AGENCIES AND F N. RCVIC \$1,614,177,871 \$2,201,818,566 \$12,003,875 \$2,189,814,691 \$1,119,770,654 | LTH SERV THE HEAL ALL AND D ALL AND SUB I AND SUB I SPITALS | ALS AND OTHER SE \$10,962,697 ALS AND OTHER SE \$515,698,882 ICSS THROUGH CON TH AND HOSPITALS \$12,054,555 EVELOPMENTAL DIS \$144,472,405 STANCE ABUSE PRE AND THROUGH INT \$2,057,237,959 \$2,674,240,611 \$18,483,632 \$2,655,756,979 \$1,119,770,654 | REVICES REQUIRED \$4,628,564 S31,005,841 TTRACTS WITH VOL \$295,134 SABILLITIES SERVI \$2,374,277 EVENTION, CARE, TRA-CITY AGREEME \$443,060,088 \$443,060,088 \$443,060,088 \$465,942,288 | TO SUPPORT + TO SUPPORT + UNTARY AGEN CES THROUGH + CES THROUGH + AND TREATMEI NTS WITH THI + + 5,617 \$: + + \$: + \$: + \$: + \$: + \$: + \$: + \$: + \$: + \$: * * * * * * * * * * * * * | \$4,977,883 EPIDEMIOLOGY \$475,192,403 CIES AND HOSP NOIES. CONTRACTS WI \$143,802,991 NT SERVICES TI E HEALTH AND 1,483,134,455 2,064,838,212 \$6,859,220 2,057,978,992 1,034,651,644 | NE \$5 \$40 ITALS \$2 TH HROUGH \$574 \$609 \$11 \$597 \$11 \$597 \$12 \$609 \$11 \$597 | ,984,814 ,506,475 ,750,000 \$669,414 ,103,504 ,402,399 ,624,412 ,777,987 ,119,010 |

NOISS. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSIS FOR PRINE BENEFITS OF \$232,736,341 ARE APPROPRIATED IN THE MISCELLANDEOUS BUDGET, PENSIONS OF \$102,220,645 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$5,517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4,137 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1,297 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,239 WILL BE CITY FUNDED.

| 819 | | HEALTH AND HOSPITALS C AGENCY EXPENSE BUDGET SU | | | |
|---|-------------------------------|--|-----------------------------------|-----------------------------------|-------------------------|
| | | | | | |
| AGENCY FUNCTION: THE HEALTH AND HOSPITALS CORJ AND TREATMENT CENTERS, AND OTHER : | INSTITUTIONS THAT | PROVIDE COMPREHENSIVE HE | ALTH SERVICES R | EGARDLESS OF A PATIENT'S AN | BILITY TO PAY. |
| | | CURRENT MODIFIE | D DUDGET | PRELIMINARY BUI | DOPE |
| | | FOR FY 20 | 24 | PRELIMINARY BUI | 25 |
| UNITS OF APPROPRIATION | | FULL-TIME BUDGETED | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED | CHANGE FROM MODIFIED |
| | | | | | |
| 001 LUMP SUM | \$1,823,840,085 | \$1,846,682,802 | \$22,842,717 | + \$3,065,116,011 \$3 | 1,218,433,209 + |
| PROVIDES FOR ALL CITY | PAYMENTS TO THE C | ORPORATION. | | | |
| · | | | | | |
| | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV | /IC \$1,823,840,085 | | | + \$3,065,116,011 \$ | |
| TOTAL DEPARTMENT | \$1,823,840,085 | \$1,846,682,802 | \$22,842,717 | + \$3,065,116,011 \$ | 1,218,433,209 + |
| LESS INTRA-CITY SALES | \$82,326,993 | \$104,554,142 | \$22,227,149 | + \$82,659,507 | \$21,894,635 - |
| NET TOTAL DEPARTMENT | \$1,741,513,092 | \$1,742,128,660 | \$615,568 | + \$2,982,456,504 \$ | 1,240,327,844 + |
| | | | | | |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS OTHER CATEGORICAL | \$1,516,985,177 14,600,000 | | | \$2,965,095,530 \$3 14,600,000 | 1,448,110,353 + |
| CAPITAL FUNDS - I.F.A. STATE | 1,380,487 | 1,996,055 | 615,568 | + 1,380,487 | 615,568 - |
| FEDERAL - C.D. FEDERAL - OTHER | 208,547,428 | 208,547,428 | | 1,380,487 | 207,166,941 - |
| TOTAL | \$1,741,513,092 | \$1,742,128,660 | \$615,568 | + \$2,982,456,504 \$3 | 1,240,327,844 + |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$57,267,279 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$367,306,927 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 36,010 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

| | | AGENCY E | ADMIN TRIALS & H KPENSE BUDGET SU | IEARINGS JMMARY | | |
|---|--|---|--|---|---|--|
| | | | | | | |
| AGENCY FUNCTION: THE OFFICE OF ADMINISTRATIVE TRIALS NEW YORK. OATH HAS THE AUTHORITY TO ADDITIONALLY, OATH DELIVERS CONTINUI THROUGH ITS ADMINISTRATIVE JUDICIAL CENTER FOR CREATIVE CONFLICT RESOLUT | ACCEPT CASES NG LEGAL EDUCA INSTITUTE AND | TILED BY I | ANY CITY AGENCY, SES AND TRAINING | BOARD OR COMMIS SERVICES TO TH | SSION FOR EITHER TRIAL E CITY AND STATE ADMIN | S OR HEARINGS. ISTRATIVE JUDICIARY |
| | | | | | | |
| | ADODEED | | CURRENT MODIFIE | 24 | PRELIMINAR FOR F | Y 2025 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | BUDGETED POSITION: | ⊾ S APPROPRIATIC | ADOPTED DN (+/-) | BUDGETED POSITIONS APPROPRIA | MODIFIED TION (+/-) |
| 001 OFF OF ADM. TRIALS & HEARINGS | \$49,977,17 | 428 | \$49,320,172 | \$657,000 | - 396 \$46,144,1 | 93 \$3,175,979 - |
| THE OFFICE OF ADMINISTRA LAW COURT. OATH HAS TWO DIVISION ADJUDICATES A W DISCIPLINE, RETENTION OF VIOLATIONS, CONTRACT DIS JUDGES. IN THE OATH HEAR AND PUBLIC SAFETY VIOLAT HEARINGS ON SUMMONSES IS THE PORT AUTHORITY OF NE HOLDS HEARINGS ON SUMMON VIOLATIONS OF THE CITY'S RESPONSIBLE FOR CONDUCTI (DCA) WHICH INCLUDES LIC THE PAID SICK LEAVE LAWS SERVICES TO THE CITY AND SERVICES TO THE CITY AND PROVIDES WORKPLACE MEDIA CONFLICT RESOLUTION. | DIVISIONS: TH IDE RANGE OF I SELZED VEHICL PUTES AND HUMAN INGS DIVISION, SUED BY THE TA SUED BY THE TA SUED BY THE TA W YORK AND NEW SES ISSUED BY HEALTH CODE A NG ADJUDICATION ENSING AND REG ADDITIONALLY STATE ADMINIS TION SERVICES | SOLES REFI SSUES REFI SS, LICEN', N RIGHTS ' HEARINGS BE FILED J (I AND LII JERSEY F' CHE DEPAR' UD OTHER ' SON ALL JLATION O' CATH DE' RATIVE JJ ND CONFL' | IALS DIVISION AN ERRED BY CITY AG SE AND REGULATOR VIOLATIONS. OATE ARE CONDUCTED E BY 16 DIFFERENT MOUSINE COMMISSI RALLEGED VIOLA TMENT OF HEALTH LAWS AFFECTING E ENFORCEMENT ACT F BUSINESSES, EN LIVERS CONTINUIN DJICIARY THROUGH INT MEDIATION TR | ID THE OATH HEAR EENCLES. ITS CAS: IY ENFORCEMENT, I I TRIALS ARE CON. IY HEARING OFFIC CON (TLC), THE C ION (TLC), THE C ITIONS OF TLC AN. AND MENTAL HYGI. IEALTH. AS OF AU. 'IONS BY THE DEP. FFORCEMENT OF COU IG LEGAL EDUCATIONAL I TIS ADMINISTRA' AININGS THROUGH | INGS DIVISION. THE OAT ELOAD INCLUDES EMPLOYE REAL ESTATE AND LOFT L DUCTED BY ADMINISTRATI ERS ON ALLEGED QUALITY ADDITIONALLY, OATH HOL ITY'S POLICE DEPARTMEN D OTHER CITY RULES. OA ENE (DOHMH). REGARDING GUST 2016, OATH IS ALS ARTMENT OF CONSUMER AF NSUMER PROTECTIONS LAW ON COURSES AND TRAININ TVE JUDICIAL INSTITUT | H TRIALS AW VE LAW -OF-LIFE DS T AND TH ALSO ALLEGED O FAIRS S AND G E AND VE |
| SUB-TOTAL PERSONAL SERVICES | \$49,977,17 | 428 | \$49,320,172 | \$657,000 | - 396 \$46,144,1 =========== | 93 \$3,175,979 - == ================== |
| | | | | | | |
| 002 OFFICE OF ADMIN. TRIALS & HEA | \$15,300,10 |) | \$15,957,100 | | | |
| 002 OFFICE OF ADMIN. TRIALS & HEA OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP | ICES IS THE UN | IT OF APPI | ROPRIATION USED | \$657,000 | + \$13,270,6 | 96 \$2,686,404 - |
| OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP | ICES IS THE UN PORT THE OPERA | IT OF APPI FIONS OF 1 | ROPRIATION USED THE AGENCY. | \$657,000 TO PURCHASE SUP | + \$13,270,6 PLIES, MATERIALS, AND | 96 \$2,686,404 - OTHER |
| OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP SUB-TOTAL OTHER THAN PERSONAL SERVIC | SICES IS THE UN PORT THE OPERA \$15,300,10 | IT OF APPI TIONS OF T | ROPRIATION USED THE AGENCY. \$15,957,100 | \$657,000 TO PURCHASE SUP \$657,000 | + \$13,270,6 PLIES, MATERIALS, AND + \$13,270,6 ========== | 96 \$2,686,404 - OTHER 96 \$2,686,404 - |
| OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | ICES IS THE UN PORT THE OPERA \$15,300,10 \$65,277,27 \$65,277,27 | IT OF APPI FIONS OF ' | <pre>ROPRIATION USED THE AGENCY. \$15,957,100 \$65,277,272 \$65,277,272</pre> | \$657,000 TO PURCHASE SUP \$657,000 | + \$13,270,6 PLIES, MATERIALS, AND + \$13,270,6 ========== 396 \$59,414,8 \$59,414,8 | 96 \$2,686,404 - OTHER 96 \$2,686,404 - = \$2,686,404 - 89 \$5,862,383 - 89 \$5,862,383 - |
| OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUP | ICES IS THE UN PORT THE OPERA \$15,300,10 \$65,277,27 \$65,277,27 | IT OF APP FIONS OF 7 2 428 2 | <pre>ROPRIATION USED THE AGENCY. \$15,957,100 \$65,277,272 \$65,277,272</pre> | \$657,000 TO PURCHASE SUP \$657,000 | + \$13,270,6 PLIES, MATERIALS, AND + \$13,270,6 | 96 \$2,686,404 - OTHER 96 \$2,686,404 - = \$2,686,404 - 89 \$5,862,383 - 89 \$5,862,383 - |

\$14,793,260 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,433,133 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 396 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 396 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 124 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 124 WILL BE CITY-FUNDED.

| | 826 | 1 | GENCY EX | OF ENVIRONMENTAL | MMARY | | |
|--|---|--|---|--|--|---|---|
| ENCY FUNC | | | | | | | |
| DESIGN URCES AND ORM AND S LATED TO BORATORIE R NOISE A | IS OR COORDINATES DESIG D TRANSMISSION SYSTEMS. ANITARY SEWERS. MAINTA THE TREATMENT OF SEWAG CS. DESIGNS AND CONSTRU BATEMENT. PLANS FOR AN | MAINTAINS WATER QU INS CATCH BASINS TO E, INCLUDING FOURTH CTS NEW FACILITIES D RESPONDS TO HAZAF | JALITY, I PREVENT EN WASTI AND UPGI 2DOUS MAT | DESIGNS, COORDIN FLOODING AND S WATER TREATMENT ADES EXISTING F RIAL INCIDENTS | ATES CONSTRUCTION EWER BACK-UPS. OP PLANTS, DEWATERI LANTS. ENFORCES R | LY SYSTEM AND PLANS NEW OR CONSTRUCTS, OPERATE ERATES AND MAINTAINS AL NG FACILITIES, PUMPING EGULATIONS FOR AIR AND | S AND MAINTAIN L FACILITIES STATIONS AND WATER QUALITY |
| | | | | | | | |
| | | ADOPTED F BUDGET F | ULL-TIMI SUDGETED | FOR FY 20 | 24 CHANGE FROM F ADOPTED B | PRELIMINARY B ULL-TIME UDGETED OSITIONS APPROPRIATIO | 025 CHANGE FROM MODIFIED |
| | PROPRIATION | FOR FY 2024 F | | APPROPRIATIC | N (+/-) P | APPROPRIATIO | N (+/-) ==================================== |
| 1 EXEC | | | | | | 514 \$61,685,392 | |
| | LONG RANGE PLANS AND THE ENTIRE DEPARTMENT AND BUILDING MAINTENA | STRATEGIES FOR THE . THESE FUNCTIONS I .NCE, COMPUTER SERVI | DEPARTMI NCLUDE I CES AND | NT. THE ADMINIS PERSONNEL, BUDGE COMMUNITY AND I | TRATIVE BUREAU PR TING, PAYROLL, PU NTERGOVERNMENTAL | CIES AND DEVELOPS SHORT OVIDES SUPPORT SERVICES RCHASING, AUDITING, VEH RELATIONS. | TO ICLE |
| 2 ENVI | IRONMENTAL MANAGEMENT | \$25,355,402 | 323 | \$27,518,700 | \$2,163,298 + | 291 \$25,984,493 | \$1,534,207 |
| | INTO COMPLIANCE WITH EMERGENCIES WHERE HAZ | FOR ENFORCEMENT FOR ERATOR PERMITS. THE SIP, REVIEWS ENVIRO ARDOUS MATERIALS AF | OR LOCAL STAFF A ONMENTAL RE SUSPEC | LAWS CONCERNING ALSO DEVELOPS PO IMPACT STATEMEN TED AND MONITOR | AIR AND NOISE, I LICY AND PROGRAMS TS, AND RESPONDS S DISPOSAL PROCED | DESIGNED TO BRING THE TO COMPLAINTS, THREATS, | CITY AND |
| 3 WATE | ER SUP. & WASTEWATER CO | LL \$253,720,004 | 2,812 | \$253,849,600 | \$129,596 + | 2,771 \$260,999,412 | \$7,149,812 |
| | PERSONAL SERVICE COST FIELD FORCE OPERATION ALSO INCLUDED FOR THE | S AND OVERSIGHT OF PLANNING OF NEW WA | THE UPST | ATE WATERSHED (LY SOURCES AND | INCLUDING RESERVO TRANSMISSION SYST | | IS |
| 7 CENT | TRAL UTILITY | | | | | 953 \$93,345,354 | \$4,237,166 |
| | FUNDING FOR THE MANAG THE DEPARTMENT'S OPER | FOR THE COLLECTION UNIVERSAL METERING EMENT OF CONSTRUCTI ATIONS. | OF WATH PROGRAM | R AND SEWER CHA 1, AND ENFORCEME DNSTRUCTION, AND | RGES, METER READI NT OF WATER USE R UPGRADING OF THE | | ED IS TO |
| 8 WASI | | | | | | 1,771 \$241,039,420 | |
| | | FOR THE OPERATION TREEN WASTEWATER TH | AND MAIN EATMENT | ITENANCE OF ALL PLANTS, DEWATER | FACILITIES RELATE ING FACILITIES, P | D TO THE TREATMENT OF UMPING STATIONS, AND | |
| B-TOTAL E | PERSONAL SERVICES | \$637,526,865 ============ | 6,332 | \$641,491,299 ========= | \$3,964,434 + | 6,300 \$683,054,071 =========== | \$41,562,772 |
| 4 UTII | OTPS APPROPRIATION TO | PURCHASE SUPPLIES, ER SUPPLY & WASTEWA | MATERIA TER COLI | ALS AND OTHER SE SECTION, CENTRAL | RVICES REQUIRED T UTILITY, AND WAS | \$815,270,589 O SUPPORT UTILITY OPERA TEWATER TREATMENT FUNCT | TIONS |
| 5 ENVI | IRONMENTAL MANAGEMENT - | | | | \$19,758,083 + | | \$54,183,694 |
| | | | MATERIA | | RVICES REQUIRED T | O SUPPORT ENVIRONMENTAL | |
| | | | | | | | |
| 6 EXEC | SUPPORT OPERATIONS. | \$82,960,910 PURCHASE SUPPLIES, | MATERIA | \$83,984,246 ALS AND OTHER SE | \$1,023,336 + RVICES REQUIRED T | \$77,436,932 O SUPPORT EXECUTIVE AND | |
| | OTPS APPROPRIATION TO SUPPORT OPERATIONS. | \$82,960,910 PURCHASE SUPPLIES, | MATERI | \$83,984,246 LS AND OTHER SE | \$1,023,336 + RVICES REQUIRED T | O SUPPORT EXECUTIVE AND | \$149,633,362 |
| B-TOTAL C | OTPS APPROPRIATION TO SUPPORT OPERATIONS. | \$82,960,910 PURCHASE SUPPLIES, | MATERI | \$83,984,246 LS AND OTHER SE | \$1,023,336 + RVICES REQUIRED T | O SUPPORT EXECUTIVE AND | \$149,633,362 |
| B-TOTAL C TOTAL | OTPS APPROPRIATION TO SUPPORT OPERATIONS. | \$82,960,910 PURCHASE SUPPLIES, | MATERI | \$83,984,246 | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + | O SUPPORT EXECUTIVE AND \$923,964,138 | \$149,633,362 \$108,070,590 \$19,526,343 |
| B-TOTAL C TOTAL SS INT | OTPS APPROPRIATION TO SUPPORT OPERATIONS. OTHER THAN PERSONAL SER DEPARTMENT | \$82,960,910 PURCHASE SUPPLIES, VIC \$1,024,648,684 ==================================== | MATERI <i>I</i> | \$83,984,246 LLS AND OTHER SE \$1,073,597,500 =========== \$1,715,088,799 \$20,151,393 | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + | 0 SUPPORT EXECUTIVE AND \$923,964,138 6,300 \$1,607,018,209 \$625,050 | \$149,633,362 \$108,070,590 \$19,526,343 |
| B-TOTAL C TOTAL SS IN1 NET TC | OTPS APPROPRIATION TO SUPPORT OPERATIONS. OTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$82,960,910 PURCHASE SUPPLIES, VIC \$1,024,648,684 \$1,662,175,549 \$639,689 \$1,661,535,860 | MATERI/ | \$83,984,246 LLS AND OTHER SE \$1,073,597,500 =========== \$1,715,088,799 \$20,151,393 \$1,694,937,406 | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + \$33,401,546 + | O SUPPORT EXECUTIVE AND \$923,964,138 6,300 \$1,607,018,209 \$625,050 | \$149,633,362 \$108,070,590 \$19,526,343 \$88,544,247 |
| B-TOTAL C TOTAL SS INT NET TC CITY F CAPITZ | OTPS APPROPRIATION TO SUPPORT OPERATIONS. OTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$82,960,910 PURCHASE SUPPLIES, VIC \$1,024,648,684 \$1,662,175,549 \$639,689 \$1,661,535,860 \$1,661,535,860 | MATERI) | \$83,984,246 LLS AND OTHER SE \$1,073,597,500 \$1,715,088,799 \$20,151,393 \$1,694,937,406 \$1,598,570,716 6,815,501 61,639,302 | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + \$33,401,546 + 6,065,501 + | O SUPPORT EXECUTIVE AND \$923,964,138 6,300 \$1,607,018,209 \$625,050 \$1,606,393,159 | \$149,633,362 \$108,070,590 \$19,526,343 \$88,544,247 \$55,839,905 6,815,501 1,404,744 |
| B-TOTAL C TOTAL SS INT NET TC CALLE CALLY F CALLY STATE FEDERA | OTPS APPROPRIATION TO SUPPORT OPERATIONS. DTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY TUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. | \$82,960,910 PURCHASE SUPPLIES, VIC \$1,024,648,684 \$1,662,175,549 \$639,689 \$1,661,535,860 \$1,598,570,716 \$50,000 61,639,302 300,000 | MATERI) | \$83,984,246 LLS AND OTHER SE \$1,073,597,500 \$1,715,088,799 \$20,151,393 \$1,694,937,406 \$1,598,570,716 6,815,501 61,639,302 1,752,143 30,000 | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + \$33,401,546 + 6,065,501 + 1,752,143 + | \$923,964,138 \$923,964,138 6,300 \$1,607,018,209 \$625,050 \$1,606,393,159 \$1,542,730,807 63,044,046 300,000 | \$149,633,362 \$108,070,590 \$19,526,343 \$88,544,247 \$55,839,905 6,815,501 1,404,744 1,752,143 |
| B-TOTAL C TOTAL SS INT NET TC CITY I OTHER CAPITI STATE FEDERS | OTPS APPROPRIATION TO SUPPORT OPERATIONS. DTHER THAN PERSONAL SER DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDS CATEGORICAL LL FUNDS - I.F.A. | \$82,960,910 PURCHASE SUPPLIES, VIC \$1,024,648,684 ==================================== | MATERIJ | \$83,984,246 LLS AND OTHER SE \$1,073,597,500 =================================== | \$1,023,336 + RVICES REQUIRED T \$48,948,816 + \$52,913,250 + \$19,511,704 + \$33,401,546 + 6,065,501 + | O SUPPORT EXECUTIVE AND \$923,964,138 6,300 \$1,607,018,209 \$625,050 \$1,606,393,159 \$1,542,730,807 63,044,046 | \$149,633,362 \$108,070,590 \$19,526,343 \$88,544,247 |

NUTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$282,782,389 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$110,471,309 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$37,414,217 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 6,300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 288 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 188 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| | 827 | | DEPARTMEN | NT OF SANITATI NSE BUDGET SUM | ON | | | |
|---|--|--|---|---|--|---|---|---|
| ENCY FUNCTI HE DEPARTME D PRIVATELY LE TO PUBLI IVATE COMPA VELOPMENT A LATES TO SA | NT SWEEPS, CLEANS, SAL -OWNED LOTS OF REFUSE; C AND PRIVATE MARKETS; NIES FOR EXPORT OF REF ND IMPLEMENTATION OF T NITARY CODE VIOLATIONS | TS AND SANDS THE REMOVES ICE AND OPERATES, MAINTA USE TO OUT-OF-CIT HE SOLID WASTE MA | STREETS; RE SNOW FROM T INS AND USE Y FACILITIE NAGEMENT PI | EMOVES AND DIS THE STREETS; C ES EQUIPMENT; ES; MANAGES TH LAN; AND ENFOR | POSES OF REFUSE OLLECTS RECYCLAB OPERATES MARINE E CLOSURE OF THE CES THE CITY'S H | AND STREE LES AND P TRANSFER FRESH KI EALTH AND | T SWEEPINGS; CLE REPARES THEM FOR STATIONS; CONTR LLS LANDFILL; MA ADMINISTRATIVE | ANS CITY-OWNE PROCESSING A ACTS WITH NAGES THE CODE AS IT |
| ITS OF APPR | OPRIATION | ADOPTED F BUDGET B FOR FY 2024 P | CUF ULL-TIME UDGETED OSITIONS | RRENT MODIFIED | BUDGET 4 | ULL-TIME UDGETED OSITIONS | PRELIMINARY BUD FOR FY 202 APPROPRIATION | GET 5 CHANGE FROM MODIFIED (+/-) |
| | IVE ADMINISTRATIVE | | | | | | | |
| F A C E | IVE ADMINISTRATIVE ORMULATES POLICY AND D DMINISTERS ABSENCE CON' APITAL CONTRACTS; PREP. NFORCEMENT. | IRECTS THE ENTIRE TROL PROGRAMS; PL ARES LEGAL CASES; | DEPARTMENT ANS FOR CHA ADMINISTER | T; MONITORS TH ANGES IN DEPAR RS DIRECT SERV | E DEPARTMENT'S E TMENT OPERATIONS ICES SUCH AS COM | XPENDITUR ; OVERSEE MUNITY SE | ES AND PERSONNEL S ENGINEERING AN RVICE AND | ; D |
| 2 CLEANI C C S D | NG & COLLECTION OLLECTS RESIDENTIAL GA LEANS STREETS AND SIDE AFETY PROCEDURES; TRAI ISTRICTS, WHICH REFLEC NTO SEVEN BOROUGH COMM. | \$860,032,321 RBAGE; RECOVERS R WALKS; REMOVES AB NS THE UNIFORMED T THE BOUNDARIES ANDS. | 7,649 ECYCLABLE M ANDONED VEF WORKFORCE. OF THE 59 C | ATERIAL; PROM HICLES FROM TH MOST PERSONNE COMMUNITY BOAF | \$969,060 - OTES WASTE PREVE E CITY'S STREETS L ARE ASSIGNED T DS. THE SANITATI | 7,503 NTION, RE ; INFORMS O ONE OF ON DISTRI | \$880,615,657 USE AND RECYCLIN EMPLOYEES OF 59 SANITATION CTS ARE ORGANIZE | \$21,552,396 G; |
| M E F | | \$34,323,224 ECTED BY THE DEPA DSAL; OPERATES AN NTS THE CLOSURE A | 410 RTMENT AND D MAINTAINS CTIVITIES C | \$34,323,224 BY OTHER CITY THE DEPARTME | DEPARTMENTS THR | 410 OUGH CONT ATIONS, C | \$36,606,684 RACTS WITH PRIVA OMPOSTING | |
| M F | NG MANAGEMENT AINTAINS DISTRICT GARA OR FACILITY MAINTENANC | GES, BOROUGH AND E AND ADDITIONAL | CENTRAL REE MAINTENANCE | PAIR FACILITIE PROGRAMS. | S AND ADMINISTRA | TIVE OFFI | CES; RESPONSIBLE | |
| 5 BUREAU S A F A | OF MOTOR EQUIP ERVICES A FLEET OF OVE ND RECYCABLES. PERSONN ACLLITES AND THE CENT GENCIES THROUGH THE FL | \$67,212,442 R 5,400 MOTOR VEH EL, WHO ARE PRIMA RAL REPAIR SHOP (EET CONSOLIDATION | 760 ICLES REQUI RILY TRADES CRS). ADDI INITIATIVE | \$67,212,442 IRED BY THE DE S TITLES, ARE ITIONALLY SERV S. | PARTMENT TO COLL ASSIGNED TO GARA ICES HEAVY DUTY | 760 ECT AND D GES, BORO VEHICLES | \$76,847,644 ISPOSE OF REFUSE UGH REPAIR FOR OTHER CITY | |
| 7 SNOW B F M E | UDGET-PS | \$54,893,700 DRM PERSONNEL TO EHICLES. ANNUAL A 103, PARAGRAPH C | REMOVE SNOW LLOCATION F OF THE NEW | \$54,893,700 FROM CITY ST OR UNITS OF P YORK CITY CHP | REETS AND SALARI PPROPRIATION 107 RTER, AS AMENDED | ES FOR ME AND 113 | \$47,432,579 CHANICS NEEDED T COMBINED IS | |
| B-TOTAL PER | SONAL SERVICES | \$1,117,471,930 ======= | 9,926 \$1, == | ,117,933,978 | \$462,048 + | 9,459 \$ = | 1,125,416,092 | \$7,482,114 =========== |
| 0 | ADMINISTRATIVE-OTPS TPS APPROPRIATION TO P DMINISTRATIVE OPERATIO | URCHASE SUPPLIES, | | | | | | |
| 0 | NG & COLLECTION-OTPS TPS APPROPRIATION TO P OLLECTION OPERATIONS A | URCHASE SUPPLIES, S WELL AS WASTE P | MATERIALS REVENTION, | AND OTHER SEF REUSE AND REC | | O SUPPORT | \$20,031,474 CLEANING AND | \$15,297,017 |
| 0 | DISPOSAL-OTPS TPS APPROPRIATION TO P THER SERVICES REQUIRED | \$534,137,025 AY EXPORT VENDORS | AND RECYCI | 533,589,215 LING PROCESSOF | S AND TO PURCHAS | E SUPPLIE | S, MATERIALS AND | |
| 0 | NG MANAGEMENT-OTPS TPS APPROPRIATION TO P ANAGEMENT OPERATIONS. | | MATERIALS | AND OTHER SEF | | O SUPPORT | | |
| 0 | EQUIPMENT-OTPS TPS APPROPRIATION TO P PERATIONS. | | | | \$58,948 + VICES REQUIRED T | | \$25,909,862 MOTOR EQUIPMENT | |
| · | TPS | \$42,762,102 | | | \$7,070 + | | \$39,890,692 | \$2,878,480 |

| 827 (CONT.) | | | MENT OF SANITAT | | | | |
|--|-----------------|-----------|------------------|-------------------|------------|----------------|---------------|
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | BUDGET |
| | ADOPTED | FULL-TIME | FOR FY 20 | 24 CHANGE FROM | | | CHANGE FROM |
| | BUDGET | BUDGETED | | ADOPTED | BUDGETED | | MODIFIED |
| ITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATIO | N (+/-) | POSITIONS | APPROPRIATIC | DN (+/-) |
| | | | | | | | |
| APPROPRIATION FOR SALT AN | ND OTHER OTPS A | SSOCIATEI | WITH SNOW REMO | VAL. ANNUAL ALL | CATION FOR | UNITS OF | |
| APPROPRIATION 107 AND 111 AS AMENDED. | COMBINED IS E | STABLISH | ED BY SECTION 10 | 3, PARAGRAPH C (| OF THE NEW | YORK CITY CHAP | RTER, |
| | *==== +== | | **** | *1 250 022 | | **** | *** |
| B-TOTAL OTHER THAN PERSONAL SERVIC | \$783,970,442 | | | \$1,370,033 | + = | \$756,469,090 | \$28,871,385 |
| TOTAL DEPARTMENT | \$1,901,442,372 | 9,926 | \$1,903,274,453 | \$1,832,081 | + 9,459 \$ | 1,881,885,182 | \$21,389,271 |
| SS INTRA-CITY SALES | \$8,548,859 | | \$10,230,456 | \$1,681,597 | + _ | \$8,762,775 | \$1,467,681 |
| NET TOTAL DEPARTMENT | \$1,892,893,513 | | \$1,893,043,997 | \$150,484 | + \$ | 1,873,122,407 | \$19,921,590 |
| | | | | | | | |
| NDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$1,508,434,013 | | \$1,508,434,013 | | ŝ | 1,666,255,560 | \$157,821,547 |
| OTHER CATEGORICAL | 750,000 | | 900,484 | 150,484 | + . | 750,000 | |
| CAPITAL FUNDS - I.F.A. STATE | 6,018,638 | | 6,018,638 | | | 6,116,847 | 98,209 |
| FEDERAL - C.D. FEDERAL - OTHER | 377,690,862 | | 377,690,862 | | | 200,000,000 | 177,690,862 |
| TOTAL | \$1,892,893,513 | | \$1,893,043,997 | \$150,484 | + \$ | 1,873,122,407 | \$19,921,590 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$570,748,929 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$317,260,210 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$300,832,179 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 9,459 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 9,401 WILL BE CITY FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 272 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 272 WILL BE CITY FUNDED.

| 829 | | AGENCY EX | INTEGRITY COMMI XPENSE BUDGET SU | JMMARY | | | |
|---|--|---------------------------------------|---|--|--|---|---|
| AGENCY FUNCTION: REGULATES AND MONITORS THE P ESTABLISHES STANDARDS FOR THE ISS INDUSTRIES, AREAS AND MARKETS IT EDUCATES REGULATED BUSINESSES AND | UANCE, DENIAL, SUS REGULATES; INVEST MEMBERS OF THE PU | SPENSION A IGATES OR JBLIC; ANI | AND REVOCATION C CONDUCTS STUDIE D ESTABLISHES FE | OF LICENSES AND SS OF ANY MATTER SES AND IMPOSES | MONITORS TH WITHIN ITS FINES OR PE | E CONDUCT OF L JURISDICTION; NALTIES. | ICENSEES IN THE ADVISES OR |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 025 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | | | \$6,010,582 | \$178,128 | + 72 | \$5,691,873 | \$318,709 - |
| RESPONSIBLE FOR THE O CARTER LICENSING, PUB ALLEGATIONS. | PERATIONS AND ADM: LIC WHOLESALE FOOI | INISTRATIC | ON OF THE COMMIS AND SHIPBOARD G | SSION, OVERSIGHT AMBLING, AND R | AND MONITO ESPONSES TO | RING OF PRIVAT COMPLAINTS AN | E D |
| SUB-TOTAL PERSONAL SERVICES | \$5,832,45 ============= | 4 74 | \$6,010,582 | \$178,128 | + 72 | \$5,691,873 | \$318,709 - |
| 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO | PURCHASE SUPPLIES | S, MATERIA | ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SER | VIC \$2,545,769 | 9 | \$2,812,980 ======= | \$267,211 | + = | \$2,364,898 ============ | \$448,082 - ============== |
| TOTAL DEPARTMENT | \$8,378,223 | 3 74 | \$8,823,562 | \$445,339 | + 72 | \$8,056,771 | \$766,791 - |
| NET TOTAL DEPARTMENT | \$8,378,223 | 3 | \$8,823,562 | \$445,339 | + | \$8,056,771 | \$766,791 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | \$8,378,223 | | | | \$321,452 - |
| STATE FEDERAL - C.D. FEDERAL - OTHER | | | 49,263 | 49,263 396,076 | + | | 49,263 - 396,076 - |
| FEDERAL - OTHER TOTAL | 58 378 22 [,] | 3 | | | | \$8 056 771 | 396,076 - \$766,791 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 20 ARE APPROPRIATED IN THE MISCELLAN 2. THE PRELIMINARY BUDGET FOR FIS 72 WILL BE CITY-FUNDED. ALSO, PAR OF WHICH IT IS ESTIMATED THAT 1 W | EOUS BUDGET AND PI CAL YEAR 2025 PROV T-TIME, SEASONAL A | ENSIONS OF /IDES FOR AND HOURLY | 7 \$1,126,834 ARE 72 FULL-TIME EN | APPROPRIATED I MPLOYEES AS OF J | N THE PENSI UNE 30, 202 | ON CONTRIBUTIO 5 OF WHICH IT | N AGENCY. IS ESTIMATED THAT |

| | 836 | | DEPARTM | MENT OF FINANC | 5 | | | |
|---|---|---|---|--|---|---|--|---|
| AGENCY FUNC COLLEC OF THE CITY AND ADMINIS OF NEW YORK MORTGAGES, CONTRACTS F COPIES AND | | ARREARS AND O IPT AND SAFE COME AND EARN HING A BASE CAGES AND AL DNAL PROPERTY S PARKING VIO | THER SUMS I KEEPING OF INGS TAX LA FOR LOCAL T L OTHER INS ; COLLECTS LATION FINE | DUE TO THE CIT ALL MONIES OF MMS; INSPECTS . CAXATION IN AC TRUMENTS AFFE FEES FOR RECO SS; AND ENFORC | (; PROVIDES SAFE! THE COURT FUNDS NND EVALUATES ANN CORDANCE WITH AP! TING TITLE TO R! RDING INSTRUMENT; SS CIVIL LAW THR | CEEPING OF AL AND ALL OTHE NUALLY ALL RE LICABLE LEGA EALTY, INCLUD S AND MORTGAG OUGH THE OFFI | L MONIES PAID R TRUST FUNDS; AL PROPERTY WI L CRITERIA; RE ING CHATTEL MC E TAX. ISSUES CE OF THE SHER | INTO AND OUT SUPERVISES THIN THE CITY CORDS DEEDS, ORTGAGES AND CERTIFIED LIFF. |
| | | ADOPTED BUDGET | CU FULL-TIME BUDGETED | | BUDGET 24 CHANGE FROM I | FULL-TIME | C | ET CHANGE FROM MODIFIED |
| | PROPRIATION F | OR FY 2024 | POSITIONS | APPROPRIATIO | | POSITIONS A | PPROPRIATION | (+/-) |
| 001 ADMI | NISTRATION & PLANNING TO MANAGE AND SUPERVISE THE TAX POLICY INITIATIVES: TO BUDGETING, PURCHASING, HUM/ INVESTMENT) FUNCTION; AND T BUREAU OF HEARINGS RELATING | PLAN AND COO AN RESOURCES TO OPERATE TH TO NON-PROP | CY; TO DIRE RDINATE SUE AND PAYROLI E TECHNOLOG ERTY TAX AS | CT AND IMPLEM PPORT SERVICES ; TO OVERSEE SY SOLUTIONS G SSESSMENTS. | ENT SERVICES INFO FOR AGENCY-WIDE THE CITY'S TREASU ROUP, THE BUREAU | ORMATION SYST OPERATIONS I JRY (CASH-FLO OF CONCILIAT | EMS; TO PROPOS NCLUDING W MANAGEMENT A ION AND THE | |
| 002 OPEF | | IITTANCES, RE AND EXCISE | FUNDS AND E TAXES; TO C | SILLS; TO BILL CONDUCT COMPUT | ER MATCHES TO INC | REAL ESTATE | LEVY AND RELAT E COLLECTIONS | ED |
| 003 PROF | PERTY TO DETERMINE THE TAXABLE VX OVERSEE THE COMPUTER ASSIS ASSESSING RESIDENTIAL, COM TITLE AFFECTING REAL AND PE | ALUE OF MORE TED MASS APPR MERCIAL AND I TRSONAL PROPE | THAN 900,00 AISAL SYSTE NDUSTRIAL F RTY; AND TC | 0 PARCELS OF EM (CAMA) TO E PROPERTIES; TO SUPERVISE TH | CLASS I - IV READ NHANCE DATA COLLE RECORD, FILE AND ACTIVITIES OF T | L ESTATE IN T ECTION AND AC D PRESERVE IN THE CITY REGI | HE CITY; TO CURACY IN STRUMENTS OF STER. | \$2,152,244 + |
| 004 AUDI | T | \$34,117,372 AND EXCISE MINAL PENALT TAXES, SALE | 395 TAX RETURNS IES WHERE A S TAX, UTII | \$32,504,974 S, CONDUCTING : APPROPRIATE; T AITY TAX, AND | \$1,612,398 - DETAILED DESK AUI D PERFORM VARIOUS UNINCORPORATED 2 | 440 \$ DITS, ASSESSI S AUDITS INCL AND EXCISE TA | 36,353,234 | |
| 005 LEG# | L TO DRAFT LEGISLATION AND RE FINANCE AS WELL AS ADVISING COMTESTING A TAX DEFICIENCO COMTRACTS AND REPRESENT THE VAULT CHARGES. | \$6,424,896 GULATIONS; T THE PUBLIC OR DENYING DEPARTMENT | 60 O PROVIDE I OF THE AGEN A REFUND CI AT HEARINGS | \$6,514,896 EGAL ADVICE O ICY'S POSITION AIM; AND TO R S ON DISPUTED 1 | \$90,000 + N CITY TAX MATTER S; TO PROCESS ALL EVIEW LEGISLATIVE ION-PROPERTY INCO | 60 RS TO OTHER U PETITIONS F PROPOSALS, DME AND EXCIS | \$6,995,574 NITS WITHIN OR HEARINGS PREPARE E TAXES AND | \$480,678 + |
| 007 PARK | | \$10,765,852 LECT FINES F | 65 OR PARKING | \$10,765,852 SUMMONSES FRO | 1 PRIVATE, RENTAI | 67 \$ AND COMMERC | 11,086,626 | \$320,774 + |
| 009 CITY | SHERIFF TO ENFORCE CIVIL LAW JUDGME LAWS AND RULES OF NEW YORK SEIZURES OF PROPERTY, POSSE | NTS ACCORDIN STATE; AND T | G TO THE JU O SERVE COU | JRISDICTION AND | REGULATIONS SPI THE BEHEST OF JUI | CIFIED IN TH | E CIVIL PRACTI | CE |
| SUB-TOTAL F | PERSONAL SERVICES == | \$181,283,256 | 1,885 = | \$175,136,949 | \$6,146,307 - | 1,932 \$1 ==== | 82,698,407 ================= | \$7,561,458 + |
| 011 ADMI | NISTRATION-OTPS OTPS APPROPRIATION TO PURCH ADMINISTRATIVE OPERATIONS. | HASE SUPPLIES | , MATERIALS | AND OTHER SE | | TO SUPPORT EX | | \$7,875,635 - |
| 022 OPER | RATIONS-OTPS OTPS APPROPRIATION TO PURCH OPERATIONS. | HASE SUPPLIES | , MATERIALS | AND OTHER SE | | TO SUPPORT PA | | |
| 033 PROF | PERTY-OTPS OTPS APPROPRIATION TO PURCH OPERATIONS. | \$5,219,085 NASE SUPPLIES | | \$5,480,039 AND OTHER SE | | | \$4,553,322 OPERTY | \$926,717 - |
| 044 AUDI | T-OTPS | \$402,421 | | \$452,421 | \$50,000 + | | \$345,711 | \$106,710 - |

| 836 (CONT.) | | DEPARTM | ENT OF FINAN | CE | | | |
|--|-----------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|----------------|----------------------------------|
| | | | | | | | |
| | | CU | RRENT MODIFI | ED BUDGET 024 | | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATI | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| OTPS APPROPRIATION TO PU | RCHASE SUPPLIES | , MATERIALS | AND OTHER S | ERVICES REQUIRED | TO SUPPORT | AUDIT OPERATIO | NS. |
| | **** | | **** | **** | | +004 500 | **** |
| 055 LEGAL-OTPS | \$93,244 | | | \$50,000 | | \$234,731 | \$91,487 + |
| OTPS APPROPRIATION TO PU | VRCHASE SUPPLIES | , MATERIALS | AND OTHER S | ERVICES REQUIRED | TO SUPPORT | LEGAL OPERATIO | NS. |
| 077 PARKING VIOLATIONS BUREAU OTF | \$794,475 | | \$843,994 | \$49,519 | + | \$794,475 | \$49,519 - |
| OTPS APPROPRIATION TO PU BUREAU OPERATIONS. | IRCHASE SUPPLIES | | | | | PARKING VIOLAT | ION |
| | | | | | | | |
| 099 CITY SHERIFF-OTPS | \$20,584,382 | | | \$958,477 | | \$19,518,065 | \$2,024,794 - |
| OTPS APPROPRIATION TO PU OPERATIONS. | IRCHASE SUPPLIES | , MATERIALS | AND OTHER S | ERVICES REQUIRED | TO SUPPORT | CITY SHERIFF | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$159,703,679 | = | \$166,039,357 ======== | \$6,335,678 | + = | \$157,484,183 | \$8,555,174 - |
| TOTAL DEPARTMENT | \$340,986,935 | 1,885 | \$341,176,306 | \$189,371 | + 1,932 | \$340,182,590 | \$993,716 - |
| LESS INTRA-CITY SALES | \$5,118,854 | - | \$5,118,854 | | - | \$5,127,105 | \$8,251 + |
| NET TOTAL DEPARTMENT | \$335,868,081 | | \$336,057,452 | \$189,371 | + | \$335,055,485 | \$1,001,967 - |
| | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$310,430,581 | | \$310,430,581 | | | \$334,617,985 | \$24,187,404 + |
| CAPITAL FUNDS - I.F.A. STATE | 437,500 | | 550,000 | 112,500 | + | 437,500 | 112,500 - |
| FEDERAL - C.D. FEDERAL - OTHER | 25,000,000 | | 25,076,871 | 76,871 | + | | 25,076,871 - |
| TOTAL | \$335,868,081 | | \$336,057,452 | \$189,371 | + | \$335,055,485 | \$1,001,967 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$77,878,875 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$29,495,544 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,932 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,920 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED.

| 841 | AGEN | ARTMENT OF TRANSPORT CY EXPENSE BUDGET SU | MMARY | | |
|---|---|---|--|---|---|
| AGENCY FUNCTION: PROVIDES OVERALL POLICY GUIDANCE NEEDS OF THE CITY WITH RESPECT TO ALL SUPERVISES THE EXECUTION AND MANAGEME AND REGULATIONS CONCERNING VEHICULAR MAINTAINS AND REPAIRS ROADS, STREETS, AND REVIEWS PLANS AND RECOMMENDATIONS WITHIN THE CITY; COORDINATES PLANNING RECOMMENDATIONS TO THE MAYOR AND OTHE THE CITY. | AND DIRECTION FOR MEANS OF TRANSPOR NT OF THESE PROGRA PARKING; COLLECTS HIGHWAYS, PARKWAY WITH RESPECT TO F OF VARIOUS FORMS R CITY, STATE, FED | ALL TRANSPORTATION TATION AND PREPARES MS; ASSISTS IN REGUL PARKING METER REVENU S, BRIDGES, AND TUNN ACILITIES FOR ALL FO OF MASS TRANSPORTATI ERAL OR REGIONAL AUT | MATTERS OF CONCERN PROGRAMS AND PRIOR ATING TRAFFIC IN T: E; MAINTAINS STREE ELS; MAINTAINS AND RMS OF TRANSPORTAT ON WITHIN THE CITY HORITIES OR AGENCI: | TO THE CITY OF NEW YO ITIES DESIGNED TO MEET HE CITY; ASSISTS IN EN T LIGHTING SYSTEM; CON OPERATES ALL CITY FER ION TO BE CONSTRUCTED. , WHETHER OR NOT CITY ES CONCERNING THE MASS | RK; ANALYZES THE SUCH NEEDS; FORCING THE LAWS STRUCTS, RIES; PREPARES OR OPERATED OPERATED; MAKES TRANSIT NEEDS OF |
| | ADOPTED FULL BUDGET BUDG | CURRENT MODIFIE FOR FY 20 -TIME ETED | D BUDGET 24 CHANGE FROM FU: ADOPTED BU | PRELIMINARY B | UDGET 025 CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | | TIONS APPROPRIATIO | N (+/-) PO | SITIONS APPROPRIATIO | |
| 001 EXEC ADM & PLANN MGT. | | | | | |
| MANAGES AND DIRECTS THE E SUPPORT SERVICES INCLUDIN SERVICES, PRINTING, TRAIN ADDITION, PERFORMS COMMUN SURVEYS; OVERSEES THE APP | G PERSONNEL, PAYRO ING, AUDITING, VEH ITY RELATIONS, DIS ROVAL PROCESS AND | LL, BUDGETING, ACCOU ICLE REPAIR, FACILIT TRIBUTES PUBLIC INFO MONITORS FRANCHISES | NTING, PURCHASING, IES MANAGEMENT AND RMATION, TRAFFIC S AND REVOCABLE CONS | DATA PROCESSING, LEGA PROGRAM EVALUATION. I AFETY, STREET CONDITIO | L N N |
| 002 HIGHWAY OPERATIONS | | | | | |
| MAINTAINS CITY STREETS AN RECONSTRUCTION, MONITORS ENSURE THAT REPAIRS MEET OPERATES TWO ASPHALT PLA VEHICLES AND EQUIPMENT US | STREET CUT ACTIVIT THE AGENCY'S STAND NTS TO PROVIDE MAT ED FOR THE STREET | Y BY UTILITIES, PRIV ARDS; PERFORMS AND S ERIALS FOR RESURFACI AND ARTERIAL MAINTEN | ATE CONTRACTORS AN UPERVISES STREET R NG AND REPAIR WORK ANCE PROGRAM. | D OTHER CITY AGENCIES ESURFACING AND REPAIR | WORK, |
| 003 TRANSIT OPERATIONS PROVIDES FERRY SERVICE BE PRIVATE FERRY OPERATIONS; | TWEEN STATEN ISLAN MAINTAINS AND REP | D AND MANHATTAN AND AIRS DOCK AND TERMIN | BETWEEN HART ISLAN AL FACILITIES. | | |
| 004 TRAFFIC OPERATIONS COORDINATES OR ASSISTS IN SUPPLEMENT AND SUPPORT TH CONTRACTORS, MAINTAINING ENVIRONMENTAL IMPACT SERV INSTALLATION OF PARKING M | ALL ACTIVITIES AI OSE ACTIVITIES. TH TRAFFIC CONTROL DE ICES. ENFORCEMENT ETERS. ALSO ASSIST | MED AT IMPROVING TRA ESE ACTIVITIES INCLU VICES (SIGNS, LANE A ACTIVITIES INCLUDE T S IN ACTIVITIES PERT. | FFIC FLOW AND ENFO DE MONITORING TRAF ND CROSSWALK MARKI HE MAINTENANCE, CO AINING TO ISSUANCE | RCING REGULATIONS THAT FIC SIGNAL AND STREET NGS) AND PROVIDING LLECTION FROM, AND OF SUMMONSES. | |
| 006 BUREAU OF BRIDGES INSPECTS, MAINTAINS, REPA DESIGNS OF BRIDGE PROJECT | \$83,081,725 IRS AND OPERATES C | 726 \$83,081,725 ITY-OWNED BRIDGES AN | D TUNNELS; DESIGNS | 726 \$85,487,852 AND SUPERVISES CONSUL | |
| SUB-TOTAL PERSONAL SERVICES | \$591,908,144 5, ====== | 770 \$609,970,861 | \$18,062,717 + | 5,814 \$620,245,253 | \$10,274,392 + |
| 007 BUREAU OF BRIDGES - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. | CHASE SUPPLIES, MA | | RVICES REQUIRED FO | R SUPPORT OF BRIDGE | |
| 011 OTPS-EXEC AND ADMINISTRATION | \$98,189,020 CHASE SUPPLIES, MA | \$101,204,844 | \$3,015,824 + | \$99,998,816 | \$1,206,028 - AND |
| OTPS APPROPRIATION TO PUR OPERATIONS. | | TERIALS AND OTHER SE | | | \$2,037,156 - |
| 013 OTPS-TRANSIT OPERATIONS OTPS APPROPRIATION TO PUR OPERATIONS. | CHASE SUPPLIES, MA | | RVICES REQUIRED FO | \$54,453,983 R SUPPORT OF FERRIES | |
| 014 OTPS-TRAFFIC OPERATIONS OTPS APPROPRIATION TO PUR OPERATIONS. | \$493,386,267 CHASE SUPPLIES, MA | \$490,004,806 | \$3,381,461 - RVICES REQUIRED FO | \$465,521,572 R SUPPORT OF TRAFFIC | \$24,483,234 - |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$813,433,366 | \$816,268,262 | \$2,834,896 + | \$782,968,504 | \$33,299,758 - |
| | | 770 \$1,426,239,123 | | 5,814 \$1,403,213,757 | |
| LESS INTRA-CITY SALES | \$2,645,395 | \$4,920,633 | \$2,275,238 + | | \$2,142,677 - |
| NET TOTAL DEPARTMENT | \$1,402,696,115 | \$1,421,318,490 | \$18,622,375 + | | \$20,882,689 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$851,014,020 1,717,443 287,649,890 117,433,754 | \$851,014,020 3,150,990 287,649,890 134,621,632 | 1,433,547 + 17,187,878 + | \$864,405,071 1,717,443 292,058,829 132,353,820 | \$13,391,051 + 1,433,547 - 4,408,939 + 2,267,812 - |
| FEDERAL - OTHER | 144,881,008 | 144,881,958 | 950 + | 109,900,638 | 34,981,320 - |

| 841 (CONT. | DEPARTME) AGENCY EX | NT OF TRANSPORTATION PENSE BUDGET SUMMARY | |
|--|--|--|---|
| UNITS OF APPROPRIATION | ADOPTED FULL-TIME BUDGET BUDGETED | CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE FROM ADOPTED APPROPRIATION (+/-) | BUDGETED MODIFIED |
| TOTAL | \$1,402,696,115 | \$1,421,318,490 \$18,622,375 | + \$1,400,435,801 \$20,882,689 - |
| \$281,329,084 ARE APPROPRIATED IN T AGENCY AND DEBT SERVICE FOR \$1,038 YEAR 2025 PROVIDES FOR 5,814 FULL- | HE MISCELLANEOUS BUDGET, P ,689,672 ARE APPROPRIATED FIME EMPLOYEES AS OF JUNE | ENSIONS OF \$103,425,301 ARE AN IN THE DEBT SERVICE AGENCY. 30, 2025 OF WHICH IT IS ESTIMA | CIATED COSTS FOR FRINGE BENEFITS OF PROPRIATED IN THE PENSION CONTRIBUTION 2. THE PRELIMINARY BUDGET FOR FISCAL ATED THAT 2,635 WILL BE CITY-FUNDED. ALSO, FIME POSITIONS, OF WHICH IT IS ESTIMATED |

| | 846 | ; | AGENCY EX | PENSE BUDGET SUI | MMARY | | | |
|--|--|--|--|--|--|---|---|---|
| | | | | | | | | |
| UARES, MAL | ION: DEVELOPS, CONSTRUCTS, MA LS AND RELATED FACILITIES | S FOR THE USE AN | ID ENJOYM | ENT OF RESIDENT | S AND VISITORS T | O THE CITY | | |
| | | | | CURRENT MODIFIE | D BUDGET 24 | | PRELIMINARY B | UDGET |
| | | ADOPTED 1 | ULL-TIME | FOR FY 20 | 24 CHANGE FROM | FULL-TIME | FOR FY 2 | 025 CHANGE FROM |
| | ROPRIATION | BUDGET 1 FOR FY 2024 | BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | MGMT & ADMIN | \$9,663,674 | | | | | \$9,221,500 | |
| | DIRECTS AND SUPERVISES TH SUPPORT SERVICES IN THE A INFORMATION, TELECOMMUNIC | HE AGENCY, FORM AREAS OF BUDGET CATIONS, INFORM | JLATES PO ING, PURC ATION SYS | LICY GOALS, PLAN HASING, PERSONN TEMS, FACILITIE | NS ACTIVITIES, A EL, PAYROLL, OPE S MANAGEMENT, AN | ND PROVIDE RATIONS MA D LEGAL AF | S ADMINISTRATI NAGEMENT, PUBL FAIRS. | VE |
| 2 MAINT | ENANCE & OPERATIONS | \$379,000,807 | 3,727 | \$386,527,483 | \$7,526,676 + | 3,085 | \$351,603,899 | \$34,923,584 |
| | RESPONSIBLE FOR THE MAIN' MUNICIPAL PARKLAND. THIS CITY'S OVER 2,000,000 PAR | TENANCE, SECURI DIVISION IS AL RK TREES AND 60 | TY AND R SO RESPON),000 STR | EPAIR OF ALL PA SIBLE FOR FLEET EET TREES. | RK PROPERTIES AN | D FACILITI | ES, INCLUDING | THE |
| 3 DESIG | N & ENGINEERING | \$52,015,681 | 576 | \$52,015,681 | | | \$53,691,716 | |
| 1 | PLANS AND OVERSEES THE DI AND FACILITIES THROUGHOUT | ESIGN AND CONSTI | | | | | | |
| | ATION SERVICES | | | \$33,378,845 | | 334 | \$30,968,295 | \$2,410,550 |
| 1 | PROVIDES RECREATIONAL ANI AND ADULTS. THESE SERVICE | D EDUCATIONAL SI | RVICES I | N A STRUCTURED | AND SUPERVISED E | NVIRONMENT | FOR YOUTHS, T | EENS |
| | | | | **** | += 004 655 | 4 101 | \$445 485 410 | \$36.100.27 |
| 3-TOTAL PE | RSONAL SERVICES | \$473,761,026 | 4,818 | \$481,585,683 ============ | \$7,824,657 + | 4,101 = | ================= | ============= |
| | & OPERATIONS - OTPS | \$130,217,353 | | \$135,959,044 | \$5,741,691 + | = | | |
| 6 MAINT | | \$130,217,353 RCHASE SUPPLIES | MATERIA | \$135,959,044 LS AND OTHER SE | \$5,741,691 + | = TO SUPPORT | \$103,745,125 | \$32,213,91 |
| 5 MAINT - - - | © OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$130,217,353 RCHASE SUPPLIES | MATERIA | \$135,959,044 LS AND OTHER SE | \$5,741,691 + RVICES REQUIRED | = TO SUPPORT | \$103,745,125 MAINTENANCE A | \$32,213,915 |
| 5 MAINT - 7 EXEC | © OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES S. | MATERIA | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE | \$5,741,691 + RVICES REQUIRED \$98,521 + | = TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND | \$32,213,915 ND \$184,377 |
| 5 MAINT EXEC EXEC | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES S. \$2,219,036 | MATERIA | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + | TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 | \$32,213,91 ND \$184,37 |
| 5 MAINT 7 EXEC 9 RECRE | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATION | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES S. \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REV | MATERIA MATERIA MATERIA MATERIA MATERIA | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 LS AND OTHER SE CENTERS THROUGH | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. | TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL | \$32,213,919 ND \$184,377 \$70,609 |
| 6 MAINT 7 EXEC 9 RECRE | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS OTPS APPROPRIATION TO PUI OPERATIONS AT PARKS, PLAY | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES S. \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REY \$2,588,198 | MATERIA MATERIA MATERIA REATION | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 LS AND OTHER SE CENTERS THROUGH \$2,599,409 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. \$11,211 + | TO SUPPORT TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 | \$32,213,919 ND \$184,377 \$70,609 |
| 5 MAINT - 7 EXEC - 9 RECRE - 0 DESIG | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS OTPS APPROPRIATION TO PUI OPERATIONS AT PARKS, PLAY | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES 5. \$2,219,036 RCHASE SUPPLIES YGROUNDS AND RE \$2,588,198 RCHASE SUPPLIES | MATERIA MATERIA MATERIA REATION MATERIA | \$135,959,044 LS AND OTHER SET \$29,497,085 LS AND OTHER SET \$2,289,645 LS AND OTHER SET CENTERS THROUGH \$2,599,409 LS AND OTHER SET | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. \$11,211 + | TO SUPPORT TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND | \$32,213,919 ND \$184,377 \$70,609 \$11,213 |
| 6 MAINT 7 EXEC 9 RECRE 0 DESIG | | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REI \$2,588,198 RCHASE SUPPLIES | MATERIA MATERIA MATERIA MATERIA MATERIA | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 LS AND OTHER SE CENTERS THROUGH \$2,599,409 LS AND OTHER SE | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. \$11,211 + RVICES REQUIRED | TO SUPPORT TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND | \$32,213,915 ND \$184,375 \$70,605 \$11,211 |
| 6 MAINT EXEC 9 RECRE 0 DESIG B-TOTAL OT TOTAL D | A OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS OTPS APPROPRIATION TO PUI OPERATIONS AT PARKS, PLAY N & ENGINEERING-OTPS OTPS APPROPRIATION TO PUI ENGINEERING OPERATIONS. HER THAN PERSONAL SERVIC | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SET \$29,497,005 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,599,409 LS AND OTHER SET \$170,345,183 \$651,930,866 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$5,922,032 + \$13,746,689 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 | \$32,213,919 ND \$184,377 \$70,609 \$11,211 \$32,111,362 \$68,211,635 |
| 5 MAINT 7 EXEC 9 RECRE 9 DESIG 9 DESIG 9 DESIG | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. | \$130,217,353 RCHASE SUPPLIES \$29,398,564 \$29,398,564 \$2,219,036 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$164,423,151 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SET \$29,497,005 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,599,409 LS AND OTHER SET \$170,345,183 \$651,930,866 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$5,922,032 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 | \$32,213,919 ND \$184,377 \$70,609 \$11,211 \$32,111,362 \$68,211,635 |
| 5 MAINT - 7 EXEC - 9 RECRE - 0 DESIG - 0 D | | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND RES \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 LS AND OTHER SE \$2,289,645 LS AND OTHER SE \$2,599,409 LS AND OTHER SE \$170,345,183 \$651,930,866 \$60,597,793 \$591,333,073 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$1,211,211 + \$11,211 + \$12,025,592 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130 | \$32,213,915 ND \$184,377 \$70,605 \$11,211 \$11,211 \$11,211 \$11,211 \$68,211,635 \$68,211,635 \$54,692 |
| 5 MAINT 7 EXEC 9 RECRE 9 RECRE 0 DESIG 9 TOTAL OT TOTAL OT TOTAL D SS INTR NET TOT NET TOT | | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REY \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SET \$29,497,085 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$170,345,183 \$651,930,866 \$60,597,793 \$591,333,073 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$1,211,211 + \$11,211 + \$12,025,592 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | <pre>\$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130</pre> | \$32,213,919 ND \$184,37 \$70,609 \$11,213 \$11,213 \$11,213 \$68,211,633 \$54,694 \$68,156,943 |
| 6 MAINT 7 EXEC - 9 RECRE - 9 RECRE - 0 DESIG - B-TOTAL OT TOTAL OT SS INTR NET TOT NET TOT NET TOT NET TOT | | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REY \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 8,460,619 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SE \$29,497,085 LS AND OTHER SE \$2,289,645 LS AND OTHER SE \$2,289,645 LS AND OTHER SE \$2,599,409 LS AND OTHER SE \$170,345,183 \$651,930,866 \$60,597,793 \$591,333,073 \$591,333,073 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$1,211,211 + \$11,211 + \$12,025,592 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | <pre>\$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130 \$\$460,121,916 \$ </pre> | \$32,213,915 ND \$184,377 \$70,605 \$11,211 \$11,211 \$11,211 \$11,211 \$68,211,635 \$68,156,943 \$68,156,943 \$53,796,201 \$155,660 |
| 6 MAINT - 7 EXEC - 9 RECRE - 9 RECRE - 0 DESIG - 0 DESIG - - | & OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS OTPS APPROPRIATION TO PUI OPERATIONS AT PARKS, PLAN N & ENGINEERING-OTPS OTPS APPROPRIATION TO PUI DOFRATIONS AT PARKS, PLAN N & ENGINEERING-OTPS OTPS APPROPRIATION TO PUI ENGINEERING OPERATIONS. HER THAN PERSONAL SERVIC EPARTMENT A-CITY SALES AL DEPARTMENT AAC | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REG \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 8,460,619 54,599,571 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SET \$29,497,085 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,599,409 LS AND OTHER SET \$170,345,183 \$651,930,866 \$60,597,793 \$591,333,073 \$591,333,073 \$513,918,117 18,734,113 \$4,199,571 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. \$11,211 + RVICES REQUIRED \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$11,211 + \$12,025,592 + \$12,025,592 + 10,273,494 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130 \$523,176,130 \$460,121,916 4,182,457 56,279,914 | \$32,213,915 ND \$184,375 \$70,605 \$11,211 \$11,211 \$11,211 \$68,211,635 \$68,156,943 \$68,156,943 \$53,796,201 14,551,656 14,551,656 |
| 6 MAINT 7 EXEC - 9 RECRE - 9 RECRE - 0 DESIG - 0 DESIG - 0 | <pre>% OPERATIONS - OTPS OTPS APPROPRIATION TO PUI OPERATIONS. MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATIONS ATION SERVICES-OTPS OTPS APPROPRIATION TO PUI OPERATIONS AT PARKS, PLAN OTPS APPROPRIATION TO PUI DENGINEERING OPERATIONS. THE THAN PERSONAL SERVIC EPARTMENT A-CITY SALES AL DEPARTMENT AATEGORICAL FUNDS - I.F.A. , - C.D.</pre> | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REY \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 8,460,619 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SEI \$29,497,085 LS AND OTHER SEI \$2,289,645 LS AND OTHER SEI \$2,289,645 LS AND OTHER SEI \$2,599,409 LS AND OTHER SEI \$2,599,409 LS AND OTHER SEI \$2,599,409 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,599,500 \$2,500,700 \$2, | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED OUT THE CITY. \$11,211 + RVICES REQUIRED \$11,211 + \$11,211 + \$12,025,592 + \$12,025,592 + \$12,025,592 + \$10,273,494 + \$90,437 + \$25,689 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130 \$523,176,130 \$460,121,916 4,182,457 56,279,914 667,310 1,721,177 | \$32,213,915 ND \$184,377 \$70,605 \$70,605 \$11,211 \$11,211 \$11,211 \$68,211,635 \$54,692 \$68,156,943 \$54,694 \$53,796,201 14,551,656 \$50,776,75 |
| 5 MAINT - 7 EXEC - - 9 RECRE - - 0 DESIG - - - - - - - - - - - - - | | \$130,217,353 RCHASE SUPPLIES \$29,398,564 RCHASE SUPPLIES \$2,219,036 RCHASE SUPPLIES YGROUNDS AND REY \$2,588,198 RCHASE SUPPLIES \$164,423,151 \$638,184,177 \$58,876,696 \$579,307,481 \$513,918,117 8,460,619 54,599,571 627,750 | MATERIA MATERIA MATERIA MATERIA MATERIA 4,818 | \$135,959,044 LS AND OTHER SET \$29,497,085 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,289,645 LS AND OTHER SET \$2,599,409 LS AND OTHER SET \$651,930,866 \$60,597,793 \$551,333,073 \$591,333,073 \$591,333,073 | \$5,741,691 + RVICES REQUIRED \$98,521 + RVICES REQUIRED \$70,609 + RVICES REQUIRED 0UT THE CITY. \$11,211 + RVICES REQUIRED \$13,746,689 + \$13,746,689 + \$1,721,097 + \$12,025,592 + 10,273,494 + 590,437 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,101 | \$103,745,125 MAINTENANCE A \$29,681,462 EXECUTIVE AND \$2,219,036 RECREATIONAL \$2,588,198 DESIGN AND \$138,233,821 \$583,719,231 \$60,543,101 \$523,176,130 \$460,121,916 \$460,121,914 \$67,310 | \$32,213,915 ND \$184,377 \$184,377 \$184,377 \$11,211 \$11,211 \$11,211 \$11,211 \$11,211 \$53,111,362 \$68,211,635 \$54,692 \$68,156,942 \$53,796,201 \$155,655 \$1,680,341 \$55,877 |

NUTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$187,905,986 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$84,643,001 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$554,046,622 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4,101 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3,501 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3,597 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,568 WILL BE CITY FUNDED.

| | | | OF DESIGN & CONST XPENSE BUDGET SUM | PUCTION | | | |
|---|---|--|---|---|---|---|--|
| 850 | | | | | | | |
| AGENCY FUNCTION: THE DEPARTMENT OF DESIGN AND CO STREETS AND HIGHWAYS, BRIDGES AND TU AND OTHER PUBLIC SAFETY FACILITIES, AS MANAGING AGENCY, DDC WORKS IN ASS | NNELS, WATER SU AND PARKS AND R OCIATION WITH O | PPLY AND ECREATIO FHER CLI | DISTRIBUTION STR NAL FACILITIES, U ENT AGENCIES TO A | RUCTURES, SEWERS JNLESS OTHERWIS ACHIEVE ITS MISS | S AND SEWA E INDICATE SION. | GE DISPOSAL PLA D BY LAW OR MAY | NTS, CORRECTIONAI ORAL DIRECTIVE. |
| | | | CURRENT MODIFIEI | BUDGET | | PRELIMINARY B | UDGET 025 |
| | ADOPTED BUDGET | FULL-TIM BUDGETED | FOR FY 202 E S APPROPRIATION | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | FOR FY 2 | 025 CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITION | S APPROPRIATION | 1 (+/-) | POSITIONS | APPROPRIATIO | N (+/-) |
| 001 DESIGN & ENGINEERING PS | \$119,894,014 | 1,188 | \$120,014,577 | \$120,563 | + 1,095 | \$112,849,274 | \$7,165,303 - |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. | 1 PROVIDES FUND N AND CONSTRUCT | ING FOR ION PROJ | DIRECT EMPLOYEES ECTS, WHOSE RESPO | - ARCHITECTS, I NSIBILITY INCL | ENGINEERS, JDE DESIGN | AND FIELD STAF AND ENGINEERIN | FIN |
| 003 EXEC, ADMIN & CAPITAL PLANNIN | | | | | 8 8 | \$9,131,689 | \$9,131,689 + |
| UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. | 3 PROVIDES FUND NS. THE APPROPR | ING FOR IATION A | DIRECT EMPLOYEES LSO INCLUDES FUNI | IN EXECUTIVE, 2 DING FOR SIMILAR | ADMINISTRA R, SUPPORT | TIVE SERVICE, A IVE NON-DIRECT | ND |
| SUB-TOTAL PERSONAL SERVICES | \$119,894,014 | 1,188 | \$120,014,577 | \$120,563 | + 1,183 | \$121,980,963 | \$1,966,386 + |
| | | | | | | | |
| 002 DESIGN & ENGINEERING OTPS UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. | 2 PROVIDES FUND N AND CONSTRUCT | ING FOR ION PROJ | DIRECT EMPLOYEES ECTS, WHOSE RESPO | - ARCHITECTS, I | ENGINEERS, JDE DESIGN | AND FIELD STAF AND ENGINEERIN | F IN |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING | ING FOR ION PROJ FOR SUP | DIRECT EMPLOYEES ECTS, WHOSE RESP(PORTIVE NON-DIRE(| - ARCHITECTS, 1 DNSIBILITY INCL T EMPLOYEES WO | ENGINEERS, JDE DESIGN RKING ON D | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 | F IN G. \$30,021,243 + |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND | ING FOR | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIRE(DIRECT EMPLOYEES | - ARCHITECTS, 1 DNSIBILITY INCL T EMPLOYEES WOI | ENGINEERS, JDE DESIGN RKING ON D | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A | F IN G. \$30,021,243 + |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. 004 EXEC, ADMIN & CAPITAL PLANNIN UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR | ING FOR ION PROJ FOR SUP ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI | - ARCHITECTS, 1 NSIBILITY INCL T EMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAL | ENGINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT | \$30,021,243 + |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. 004 EXEC, ADMIN & CAPITAL PLANNIN UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. | 2 PROVIDES FUND NAND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 | ING FOR ION PROJ FOR SUP ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI | - ARCHITECTS, 1 NSIBILITY INCLI T EMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAI | ENGINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT | \$30,021,243 + |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. SUB-TOTAL OTHER THAN PERSONAL SERVIC | 2 PROVIDES FUND NAND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 | ING FOR ION PROJ FOR SUP ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI \$59,698,636 =================================== | - ARCHITECTS, 1 NSIBILITY INCLI T EMPLOYEES WOI IN EXECUTIVE, 2 NING FOR SIMILAI \$22,153,836 \$22,274,399 \$5,256,318 | ADDINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT + + + 1,183 | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE SERVICE, A IVE NON-DIRECT \$50,840,690 \$172,821,653 \$11,470 | \$30,021,243 + |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO CAPITAL PLANNING POSITIO EMPLOYEES. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 \$37,544,800 \$157,438,814 \$11,470 | ING FOR ION PROJ FOR SUP ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI \$59,698,636 =========== \$179,713,213 \$5,267,788 | - ARCHITECTS, 1 NSIBILITY INCLI TEMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAT \$22,153,836 \$22,274,399 \$5,256,318 | NGINEERS, JDE DESIGN RKING ON D | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT \$50,840,690 \$172,821,653 \$11,470 | \$30,021,243 + \$30,021,243 + \$8,857,946 - \$8,891,560 - \$5,256,318 - |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. 004 EXEC, ADMIN & CAPITAL PLANNIN UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 \$157,438,814 \$11,470 \$157,427,344 | ING FOR ION PROJ FOR SUP ING FOR IATION A 1,188 | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI \$59,698,636 =================================== | - ARCHITECTS, 1 NSIBILITY INCLI T EMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAN \$22,153,836 \$22,274,399 \$5,256,318 \$17,018,081 | ADDINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT + + + + + | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT \$50,840,690 \$172,821,653 \$11,470 \$172,810,183 \$39,147,100 | \$30,021,243 + \$30,021,243 + ND \$8,857,946 - \$6,891,560 - \$5,256,318 - \$1,635,242 - \$12,887,903 + \$12,887,903 + \$275,482 - |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. 004 EXEC, ADMIN & CAPITAL PLANNIN UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 \$37,544,800 \$157,438,814 \$11,470 \$157,427,344 \$157,427,344 \$26,259,197 131,068,139 | ING FOR ION PROJ FOR SUP ING FOR ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI \$59,698,636 =================================== | - ARCHITECTS, 1 NSIBILITY INCLI T EMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAN \$22,153,836 \$22,274,399 \$5,256,318 \$17,018,081 \$17,018,081 275,482 2,953,334 | NGINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT + + + + + | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT \$50,840,690 \$172,821,653 \$11,470 \$172,810,183 | \$30,021,243 + \$30,021,243 + ND \$8,857,946 - \$6,891,560 - \$5,256,318 - \$1,635,242 - \$1,635,242 - \$12,887,903 + 275,482 - 2,594,944 + 45,429 3,053,342 - |
| UNIT OF APPROPRIATION 00 THE ENHANCEMENT OF DESIG THE APPROPRIATION ALSO I ENGINEERING. 004 EXEC, ADMIN & CAPITAL PLANNIN UNIT OF APPROPRIATION 00 CAPITAL PLANNING POSITIO EMPLOYEES. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CAREGORICAL CAPITAL FUNDS - I.F.A. | 2 PROVIDES FUND N AND CONSTRUCT NCLUDES FUNDING 4 PROVIDES FUND NS. THE APPROPR \$37,544,800 \$157,438,814 \$11,470 \$157,427,344 | ING FOR ION PROJ FOR SUP ING FOR IATION A | DIRECT EMPLOYEES ECTS, WHOSE RESP PORTIVE NON-DIREC DIRECT EMPLOYEES LSO INCLUDES FUNI \$59,698,636 =================================== | - ARCHITECTS, 1 NSIBILITY INCLI T EMPLOYEES WOI IN EXECUTIVE, 2 DING FOR SIMILAN \$22,153,836 \$22,274,399 \$5,256,318 \$17,018,081 275,482 45,429 | NGINEERS, JDE DESIGN RKING ON D ADMINISTRA R, SUPPORT + + + + + + | AND FIELD STAF AND ENGINEERIN ESIGN AND \$30,021,243 TIVE SERVICE, A IVE NON-DIRECT \$50,840,690 \$172,821,653 \$11,470 \$172,810,183 \$39,147,100 133,663,083 | \$30,021,243 + \$30,021,243 + ND \$8,857,946 - \$6,891,560 - \$5,256,318 - \$1,635,242 - \$12,887,903 + \$12,887,903 + \$12,887,904 - \$12,887,903 + \$12,887,904 - \$12,887,903 + \$12,887,904 - \$12,887,903 + \$12,887,904 - \$12,887,904 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$12,944 - \$13,944 - \$13,944 - \$13,944 - \$13,944 - \$14,944 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$50,772,033 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,640,096 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,183 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

| | 856 | | | PENSE BUDGET SUN | | | | |
|---|--|--|---|--|--|--|--|--|
| RSONNEL, GHT LINES NAGEMENT, NAGEMENT. | PAL ADMINISTRATIVE SUPPORT REAL ESTATE, GOODS AND SEI S OF SERVICES: THE OFFICE C , REAL ESTATE SERVICES, ENE | ECTED SERVICES F THE COMMISS RGY MANAGEMENT | S PROCUREME IONER, HUMA I, OFFICE C | ENT, ENERGY MANA AN CAPITAL, DIVE OF CITYWIDE PURC | GEMENT, AND FA RSITY AND EQUA HASING, OFFICE | CILITIES MA L EMPLOYMEN OF NYC FLE | NAGEMENT. THESE TOPPORTUNITY, F CET, AND FISCAL AN | ARE PROVIDEN ACILITIES ND BUSINESS |
| | | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY BUD | |
| | | ADOPTED BUDGET | FULL-TIME BUDGETED | FOR FY 202 | 4 CHANGE FROM ADOPTED | FULL-TIME | FOR FY 2025 | CHANGE FROM |
| | PPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATION | (+/-) | POSITIONS | | (+/-) |
| 1 HUM <i>I</i> | AN CAPITAL | \$28,153,04 | 4 283 | \$28,605,569 | \$452,525 | + 284 | \$28,710,228 | \$104,65 |
| | HUMAN CAPITAL IS RESPONSI CIVIL SERVICE EXAMS TO TH | | | | | | | ERS |
| 5 BD (| OF STANDARD & APPEALS PS | \$2,424,30 | 3 22 | \$2,424,303 | | 2 2 | \$2,367,998 | \$56,30 |
| | THE BOARD OF STANDARDS AN APPEALS FOR ZONING VARIAN | D APPEALS IS H CES AND LOFT (| RESPONSIBLE | FOR PROCESSING | APPLICATIONS | AND CONDUCT | ING HEARINGS ON | |
|) EXEC | CUTIVE AND OPERATIONS SUPP | | | \$28,255,516 | | + 270 | \$28,457,348 | \$201,83 |
| | EXECUTIVE AND OPERATIONS COUNSEL, CITYWIDE DIVERSI ALSO INCLUDED ARE INTERNA AND THE OFFICE OF TRANSPO | TY AND EQUAL I L AUDIT, ENGIN RTATION SERVIO | EMPLOYMENT NEERING AUD CES. | OPPORTUNITY AND | THE OFFICE OF | FISCAL BUS | SINESS & MANAGEMEN | NT. FS, |
|) DIV | OF ADMINISTRATION AND SEC | \$13,825,730 | | \$14,011,351 | \$185,621 | + 189 | \$14,694,976 | \$683,62 |
| | ADMINISTRATION AND SECURI ADMINISTRATIVE FUNCTIONS | TY INCLUDES PA | AYROLL AND | | ENCYWIDE HUMAN | RESOURCES, | | |
| ASSE | ET MANAGEMENT-PUBLIC FACIL | \$101,535,66 | 7 1,121 | \$99,747,439 | \$1,788,228 | - 1,122 | \$105,916,179 | \$6,168,74 |
| | FACILITIES MANAGEMENT IS BUILDINGS WHICH INCLUDE C | | OR THE CLEA | ANING, MAINTENAN | CE AND OPERATI | ON OF VARIC | OUS CITY OWNED | |
|) OFF1 | ICE OF CITYWIDE PURCHASING THE OFFICE OF CITYWIDE PU THROUGH CITYWIDE REQUIREM A CENTRAL STOREHOUSE WITH | RCHASING PROCU | URES GOODS, AND DISPOS | SITION OF VARIOU | S CITY OWNED S | HALF OF ALI ALVAGE EQUI | PMENT. ALSO MANAG | \$547,74 Ges |
|) DIV | OF REAL ESTATE SERVICES | \$14,562,782 | 2 141 | \$14,318,685 | \$244,097 | - 141 | \$14,519,131 | \$200,44 |
| | REAL ESTATE SERVICES OVER LEASES OF PRIVATE SPACE F SUITABLE AND COST-EFFECTI EXISTING SPACE. IN ADDITI | OR USE BY CITY VE SPACE FOR | Y AGENCIES. THEIR OPERA | THIS LINE OF S TIONS, EITHER T | ERVICE ASSISTS HROUGH PURCHAS | AGENCIES W E OR LEASE | ITH FINDING OF ACQUIRED OR | |
|) EXTE | ERNAL PUBLICATIONS AND RET | \$2,825,45 | 3 33 | \$2,825,453 | | 3 3 | \$2,855,906 | \$30,45 |
| | EXTERNAL PUBLICATIONS INC CITY PUBLICATIONS, AND CI | LUDE CITY RECO TY THEME MERCH | ORD, GREEN | | L OPERATIONS, | | | bus |
|) ENEF | RGY MANAGEMENT | \$10,988,072 | | \$10,816,004 | \$172,068 | - 128 | \$10,906,634 | \$90,63 |
| | ENERGY MANAGEMENT HANDLES ALSO RESPONSIBLE FOR THE | THE CITYWIDE PAYMENT OF ALI | ENERGY PRO L ENERGY CO | CUREMENT AND EN OST ON BEHALF OF | ERGY EFFICIENT CITY AGENCIES | BUILDING R | | 3. |
|) CITY | YWIDE FLEET SERVICES CITYWIDE FLEET SERVICES I MUNICIPAL FLEET. ADMINIST TO AGENCY'S CUSTOMERS. | ERS THE CITY'S | E ACQUISITI S FLEET VEH | \$3,670,930 ION, MAINTENANCE HICLES, PROVIDIN | G FUEL, SERVIC | DISPOSITIC E, AND MAIN | ITENANCE SOLUTIONS | \$263,40 5 |
| -TOTAL P | PERSONAL SERVICES | \$215,663,823 | 1 2,371 | \$215,397,652 ====== | \$266,169 | - 2,367 | \$223,632,885 | \$8,235,23 |
| HUM# | AN CAPITAL OTPS APPROPRIATION TO PUF HUMAN CAPITAL. | CHASE SUPPLIES | S, MATERIAL | S AND OTHER SEF | VICES REQUIRED | | \$7,682,778 THE OPERATIONS (| |
| 5 BD. | OF STANDARD & APPEAL OTP | | | \$125,659 | | | \$125,659 | |
| | | | | | | D TO SUPPOR | | |

| THE AGENCY. | | | | | |
|-----------------------------------|-------------|--------------|-------------|-------------|---------------|
| 190 EXECUTIVE AND OPERATIONS SUPP | \$9,538,639 | \$10,189,178 | \$650,539 + | \$5,304,434 | \$4,884,744 - |

| | | | | CURRENT MODIFIE | D BUDGET | PRELIMINARY B | UDGET |
|--|--------------------------------------|----------------------------------|-----------|------------------------------------|------------------------------|------------------------------------|----------------------------|
| | | ADOPTED BUDGET | | ЧΕ | CHANGE FROM | FOR FY 2 FULL-TIME | 025 |
| ITS OF APPROPRIATION | | FOR FY 2024 | POSITIO | NS APPROPRIATIO | N (+/-) | BUDGETED POSITIONS APPROPRIATIO | N (+/-) |
| | | | | | | | |
| | PRIATION TO PURC WIDE OPERATIONAL | | | IALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT IT INFRASTRUC | TURE |
| 0 DIV OF ADMINIST | RATION AND SEC | \$29,598,51 | | \$29,750,013 | \$151,495 | + \$14,397,518 | \$15,352,495 |
| SECURITY F | PRIATION FOR ADM OR CITY-OWNED BU | JILDINGS. | | | RIMARILY FOR CO | NTRACTUAL GUARDS TO PROVI | DE |
| 0 ASSET MANAGEMEN | T-PUBLIC FACIL | \$194,190,38 | 9 | \$202,160,488 | \$7,970,099 | + \$185,715,503 | \$16,444,985 |
| OTPS APPRO | PRIATION TO PROC | CURE VARIOUS | BUILDING | | ONTRACTS AND BU | ILDING MAINTENANCE CONTRA | .CTS. |
| | | | | | | + \$429,261,864 | \$340.659.626 |
| OTPS APPRO | | CHASE STOREHO | | | | CE CONTRACTS AND OTHER | |
| 0 DIV OF REAL EST | ATE SERVICES | \$2,183,48 | | \$2,214,474 | | + \$1,083,430 | \$1,131,044 |
| OTPS APPRO | PRIATION TO PROC | | CONTRACT | | | | <u> </u> |
| 0 EXTERNAL PUBLIC | ATIONS AND RET | \$1,001,73 | 9 | \$1,001,739 | | \$801,739 | \$200,000 |
| OTPS APPRO | | INTING OF DCA | S PUBLICA | | | D OTHER SERVICES REQUIRED | |
| 0 ENERGY MANAGEME | | \$1,094,077,57 | | \$1,087,973,610 | \$6,103,967 | | \$2,740,259 |
| | | | | ENERGY COSTS AND | | EFFICIENCY PROJECTS. | I |
| 0 CITYWIDE FLEET | SERVICES - OTP | \$60,952,74 | 1 | \$74,466,714 | \$13,513,973 | + \$38,805,466 | \$35,661,248 |
| OTPS APPRO | | HICLE DISPOSI | | FRACTS, VEHICLE M | | REPAIR CONTRACTS AND OTHE | R |
| B-TOTAL OTHER THAN F | | | | \$1,503,646,798 | \$75,794,285 | | |
| TOTAL DEPARTMENT | | | | | 475 500 116 | | ***** |
| SS INTRA-CITY SAL | | \$1,043,510,33 \$1,009,421,76 | | \$1,719,044,450 \$1,020,667,559 | \$75,528,116 \$11,245,790 | | \$278,480,695 |
| 55 INIKA CITI DAI | | | - | | | | |
| NET TOTAL DEPARTM | | \$634,094,56 | | \$698,376,891 | \$64,282,326 | | \$291,108,036 |
| NDING SUMMARY | | | | | | | |
| CITY FUNDS OTHER CATEGORICAI CAPITAL FUNDS - I | | \$428,454,40 112,194,86 | 1 | \$428,454,407 116,314,787 | 4,119,926 | | \$372,398,712 4,111,011 |
| STATE | . r . A . | 1,511,20 64,787,09 | * 5 | 1,511,204 124,399,495 | 59,612,400 | + 1,544,207 72,736,827 | 33,003 51,662,668 |
| FEDERAL - C.D. FEDERAL - OTHER | | 27,146,99 | 8 | 27,696,998 | 550,000 | + 2,146,998 | 25,550,000 |
| TOTAL | | \$634,094,56 | 5 | \$698,376,891 | \$64,282,326 | + \$989,484,927 | \$291,108,036 |

AGENCY AND DEET SERVICE FOR \$706,564,952 ARE APPROPRIATED IN THE PERSION CONTRABUTION CONTRABUTION FOR FOR AGENCY AND DEET SERVICE FOR \$706,564,952 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FOR YEAR 2025 PROVIDES FOR 2,367 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 1,693 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 188 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 159 WILL BE CITY FUNDED.

| | 858 | | | | | | | |
|---|--|--|--|--|---|---|---|--|
| ROVIDES AC PERATES TH DLICY FOR ABLE TELEN D CITY AGE | CTION: ISTERS AND SUPPORTS THE IN CCESS FOR INTER-AGENCY DAT HE COMPUTER SERVICE CENTER THE CITY; ADMINISTERS ALI VISION; PLANS PURCHASES ANI ENCIES; AND OPERATES THE C: | A PROCESSING APP TO PROVIDE DATA FRANCHISES AND D MANAGES MANY C ITY'S 3-1-1 CITI | LICATIONS; PROCESSING REVOCABLE F THE CITY ZEN SERVIC | SUPPORTS BACK G SERVICES TO CONSENTS RELAT 'S TELECOMMUNI E CENTER. | -UP ACTIVITIES CITY AGENCIES; ING TO TELECOM CATION SYSTEMS | FOR DATA C PLANS AND MUNICATIONS AND PROVID | ENTERS IN CASE OF COORDINATES TELE ; DEVELOPS MUNICI ES RELATED TECHNI | DISASTER; COMMUNICATIO PAL USES OF CAL ASSISTAN |
| | | | CUI | RRENT MODIFIED | BUDGET | | PRELIMINARY BUDG FOR FY 2025 | ET |
| NITS OF AI | PPROPRIATION | ADOPTED F | ULL - TIME | | CHANGE FROM | FULL-TIME | APPROPRIATION | HANGE FROM |
| | | | | | | | | |
| 1ECF | PROVIDES COMPUTING SERVIO | CES TO CITY AGEN | CIES IN ME | ETING THEIR IN | FORMATION PROCI | SSING NEED | S; IMPLEMENTS A | |
| | SINGLE DATA COMMUNICATION TELECOMMUNICATIONS POLIC CONSENTS; DEVELOPS MUNIC TELECOMMUNICATIONS SYSTEM 3-1-1 CITIZEN SERVICE CEN | Y FOR NEW YORK C IPAL USES OF CAE MS AND PROVIDES NTER. | LE TELEVIS RELATED TE | ; MANAGES ALL ION; PLANS, PU CHNICAL ASSIST | TELECOMMUNICAT RCHASES, AND MA ANCE TO CITY AG | ION FRANCHI ANAGES MANY GENCIES; OP | SES AND REVOCABLE OF THE CITY'S ERATES THE CITY'S | |
| 03 ADM1 | IN/OPERATIONS PS | \$14,517,863 | 144 | \$13,858,024 | \$659,839 | - 116 | \$11,651,933 | \$2,206,091 |
| | TO MANAGE AND PROVIDE SU TO PLAN AND COORDINATE S RESOURCES AND PAYROLL, G | PPORT FOR THE EN | TIRE AGENCY | Y; TO DIRECT A -WIDE OPERATIO | ND IMPLEMENT SI | ERVICES INF | ORMATION SYSTEMS; URCHASING, HUMAN | |
| 7 911 | TECHNICAL OPERATIONS- PS | \$19,184,498 | 157 | \$19,184,498 | | 128 | \$16,677,271 | \$2,507,227 |
| | PROVIDES TECHNICAL ADMIN FACILITIES, FOR BOTH PUB | ISTRATION AND OF LIC SERVICE ANSW | ERATION OF | THE CITY'S EM ER 1 AND PUBLI | ERGENCY COMMUN C SERVICE ANSWI | CATIONS NE ERING CENTE | TWORK AND R 2. | |
| 9 MAYC | OR'S OFFICE OF MEDIA & ENT | \$8,885,007 | 103 | \$8,923,426 | \$38,419 | 99 | \$8,604,802 | \$318,624 |
| | PS APPROPRIATION PROVIDE: INCLUDES NYC MEDIA; THE (INITIATIVES; THE OFFICE (| S ADMINISTRATION OFFICE OF FILM, OF NIGHTLIFE; AN | OF THE MAT THEATRE, AI | YOR'S OFFICE C ND BROADCASTIN S CREDENTIALS | F MEDIA AND EN G; WORKFORCE, 1 UNIT. | EDUCATIONAL | , AND INDUSTRY | |
| 1 311 | | | | | | | | \$2,643,334 |
| 1 | OPERATES THE CITY'S 3-1- | 1 CITIZEN SERVIC | E CENTER. | | | | | |
| 3 NEW | YORK CITY CYBER COMMAND | \$18,946,667 | 153 | \$18,946,667 | | 122 | \$16,839,794 | \$2,106,873 |
| | PROVIDES CITYWIDE CYBER 3 TECHNICAL GUIDANCE TO CI | SECURITY DEFENSE | , COORDINA THE OFFICE | TION, INCIDENT OF THE MAYOR. | RESPONSE AND I | AITIGATION, | POLICY, AND | |
| JB-TOTAL P | PERSONAL SERVICES | \$168,190,046 | 1,666 = | \$163,228,465 ====== | \$4,961,581 | - 1,504 = | \$161,531,392 ==================================== | \$1,697,073 ======= |
| | | | | | | | | |
| 2 TECH | HNOLOGY SERVICES - OTPS OTPS APPROPRIATION TO PUI OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED ' BILLING PROCESS. | RCHASE SUPPLIES, CE AND DATA COMM | MATERIALS IUNICATIONS YSTEM, AND | AND OTHER SER CHARGES FOR A | VICES TO SUPPOR LL CITY AGENCIA | RT THE OPER. ES ARE PAID GENCIES THR | ATIONS OF DOITT A THROUGH DOITT, DUGH AN INTRA-CIT | ND |
| | | | | | | | | |
| 4 ADM1 | IN/OPERATIONS OTPS | | | | | | | \$1,267,393 |
| 4 ADM: | IN/OPERATIONS OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATIONS | \$47,822,264 | | \$49,089,657 | \$1,267,393 | • | \$47,822,264 | \$1,267,393 |
| | OTPS APPROPRIATION TO PUD ADMINISTRATIVE OPERATIONS TECHNICAL OPERATIONS - OT | \$47,822,264 RCHASE SUPPLIES, S. \$100,487,517 | MATERIALS | \$49,089,657 AND OTHER SER | \$1,267,393 VICES REQUIRED \$251,043 | TO SUPPORT | \$47,822,264 EXECUTIVE AND \$107,166,113 | |
| | OTPS APPROPRIATION TO PUI ADMINISTRATIVE OPERATION | \$47,822,264 RCHASE SUPPLIES, S. \$100,487,517 RCHASE SUPPLIES, AND OPERATION C ERING CENTER 1 A | MATERIALS MATERIALS IF THE CITY ND PUBLIC | \$49,089,657 AND OTHER SER \$100,738,560 AND OTHER SER 'S EMERGENCY C SERVICE ANSWER | \$1,267,393 VICES REQUIRED \$251,043 VICES REQUIRED OMMUNICATIONS 1 | TO SUPPORT | \$47,822,264 EXECUTIVE AND \$107,166,113 PROVIDING | |
| 8 911 | OTPS APPROPRIATION TO PUU ADMINISTRATIVE OPERATIONS TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PUU TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSW | \$47,822,264 RCHASE SUPPLIES, S. \$100,487,517 RCHASE SUPPLIES, AND OPERATION C ERING CENTER 1 A | MATERIALS MATERIALS F THE CITY ND PUBLIC | \$49,089,657 AND OTHER SER \$100,738,560 AND OTHER SER 'S EMERGENCY C SERVICE ANSWER | \$1,267,393 VICES REQUIRED \$251,043 VICES REQUIRED OMMUNICATIONS I ING CENTER 2. | TO SUPPORT TO SUPPORT TO SUPPORT VETWORK AND | \$47,822,264 EXECUTIVE AND \$107,166,113 PROVIDING FACILITIES, FOR | \$6,427,553 |
| 8 911 | OTPS APPROPRIATION TO PUU ADMINISTRATIVE OPERATIONS TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PUI TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSW | \$47,822,264 RCHASE SUPPLIES, S. \$100,487,517 RCHASE SUPPLIES, AND OPERATION C ERING CENTER 1 A \$15,615,149 RCHASE SUPPLIES, YOR'S OFFICE OF OADCASTING; WORK CREDENTIALS UNI | MATERIALS MATERIALS F THE CITY ND PUBLIC MATERIALS MEDIA AND 1 FORCE, EDU(T. | \$49,089,657 AND OTHER SER \$100,738,560 AND OTHER SER 'S EMERGENCY C SERVICE ANSWER \$28,315,783 AND OTHER SER ENTERTAINMENT CATIONAL, AND | \$1,267,393 VICES REQUIRED \$251,043 VICES REQUIRED OMMUNICATIONS 1 ING CENTER 2. \$12,700,634 VICES REQUIRED (MOME), WIICH 3 INDUSTRY INITI | TO SUPPORT TO SUPPORT NETWORK AND TO SUPPORT TO SUPPORT INCLUDES NY ATIVES; THE | \$47,822,264 EXECUTIVE AND \$107,166,113 PROVIDING FACILITIES, FOR \$13,194,818 PROVIDING C MEDIA; THE OFFI OFFICE OF | \$6,427,553 \$15,120,965 CE |
| 8 911 | OTPS APPROPRIATION TO PUU ADMINISTRATIVE OPERATIONS - OT TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PUU TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSWI OR'S OFFICE OF MEDIA & ENT OTPS APPROPRIATION TO PUU ADMINISTRATION OF THE MAN OF FILM, THEATRE, AND BR(NIGHTLIFE; AND THE PRESS OTPS | \$47,822,264 RCHASE SUPPLIES, \$100,487,517 RCHASE SUPPLIES, AND OPERATION C ERING CENTER 1 A \$15,615,149 RCHASE SUPPLIES, YOR'S OFFICE OF OADCASTIG; WORK CREDENTIALS UNI \$36,177,882 | MATERIALS MATERIALS F THE CITY ND PUBLIC MATERIALS MEDIA AND 1 FORCE, EDU(T. | \$49,089,657 AND OTHER SER 3100,738,560 SEMERGENCY C SERVICE ANSWER \$28,315,783 AND OTHER SER ENTERTAINMENT CATIONAL, AND \$36,177,882 | \$1,267,393 VICES REQUIRED \$251,043 VICES REQUIRED OMMUNICATIONS 1 ING CENTER 2. \$12,700,634 VICES REQUIRED (MOME), WHICH 3 INDUSTRY INITI | TO SUPPORT TO SUPPORT TO SUPPORT VETWORK AND TO SUPPORT INCLUDES NY ATIVES; THE | \$47,822,264 EXECUTIVE AND \$107,166,113 PROVIDING FACILITIES, FOR \$13,194,818 PROVIDING C MEDIA; THE OFFI OFFICE OF \$36,177,882 | \$6,427,553 \$15,120,965 CE |
| 8 911 0 Mayo | OTPS APPROPRIATION TO PUL ADMINISTRATIVE OPERATIONS TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PUL TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSW OR'S OFFICE OF MEDIA & ENT OTPS APPROPRIATION TO PUL DATES APPROPRIATION TO PUL DATES APPROPRIATION TO PUL OFFICE NOF MEDIA & ENT OFF STRUCT OFFICE NOF MEDIA & ENT NOF NOF THE PRESS | \$47,822,264 RCHASE SUPPLIES, \$100,487,517 RCHASE SUPPLIES, AND OPERATION C ERING CENTER 1 A \$15,615,149 RCHASE SUPPLIES, YOR'S OFFICE OF OADCASTING; WORK CREDENTIALS UNI \$36,177,882 RCHASE SUPPLIES, VICE CENTER. | MATERIALS MATERIALS F THE CITY ND PUBLIC : MATERIALS MEDIA AND 1 FORCE, EDU(T. | \$49,089,657 AND OTHER SER \$100,738,560 AND OTHER SER 'S EMERGENCY C SERVICE ANSWER \$28,315,783 AND OTHER SER ENTERTAINMENT CATIONAL, AND \$36,177,882 | \$1,267,393 VICES REQUIRED \$251,043 VICES REQUIRED OMMUNICATIONS 1 ING CENTER 2. \$12,700,634 VICES REQUIRED (MOME), WHICH INDUSTRY INITI | TO SUPPORT TO SUPPORT NETWORK AND TO SUPPORT INCLUDES NYA TIVES; THE | \$47,822,264 EXECUTIVE AND \$107,166,113 PROVIDING FACILITIES, FOR \$13,194,818 PROVIDING C MEDIA; THE OFFI OFFICE OF \$36,177,882 | \$6,427,553 \$15,120,965 CE |

| 858 (CONT.) | | | OF INFO TECH & | | | | |
|--------------------------------------|---------------|------------|-----------------------------|----------------|-----------|----------------------------|----------------|
| 858 (CONT.) | | AGENCY EX | PENSE BUDGET SU | IMMARY | | | |
| | | | | | | | |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | BUDGET 2025 |
| | | | | | | | |
| | ADOPTED | FULL-TIME | | CHANGE FROM | | | CHANGE FROM |
| UNITS OF APPROPRIATION | BUDGET | BUDGETED | APPROPRIATIO | ADOPTED | BUDGETED | APPROPRIATIO | MODIFIED |
| UNITS OF APPROPRIATION | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| OTPS APPROPRIATION TO PUR | | | | | | | |
| SECURITY DEFENSE, COORDIN | | IT RESPONS | E AND MITIGATIO | N, POLICY, AND | TECHNICAL | GUIDANCE TO CIT | Y I |
| AGENCIES AND THE OFFICE O | | | | | | | I |
| | | | | | | | |
| | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | | | \$662,484,013 | | + | \$613,660,352 | \$48,823,661 - |
| | | | | | | | |
| TOTAL DEPARTMENT | \$783,584,299 | 1,666 | \$825,712,478 | \$42,128,179 | + 1,504 | \$775,191,744 | \$50,520,734 - |
| | | | | | | | |
| LESS INTRA-CITY SALES | \$131,823,921 | - | \$149,292,701 | \$17,468,780 | + | \$130,911,711 | \$18,380,990 - |
| | | | | | | | |
| NET TOTAL DEPARTMENT | \$651,760,378 | 1 | \$676,419,777 | \$24.659.399 | + | \$644.280.033 | \$32,139,744 - |
| | | | | | | | |
| | | | | | | | |
| FUNDING SUMMARY | **** | | **** | | | **** | **** |
| CITY FUNDS OTHER CATEGORICAL | \$616,264,237 | | \$616,264,237 16,076,328 | 13,425,658 | | \$637,054,714 2,650,670 | |
| CAPITAL FUNDS - I.F.A. | 2,650,670 | | 2,195,000 | | | 2,650,670 | 2,195,000 - |
| STATE | 1,979,314 | | 9,712,379 | 7,733,065 | | E 4 3 3 1 0 | 9,169,069 - |
| FEDERAL - C.D. | 3,671,157 | | 3,671,157 | 1,133,065 | Ŧ | 243,310 4 021 220 | 360,182 + |
| FEDERAL - C.D. FEDERAL - OTHER | 25,000,000 | | 28,500,676 | 3,500,676 | + | ч, USL, SS9 | 28,500,676 - |
| FEDERAL - VINER | 23,000,000 | , | 20,500,070 | 5,500,070 | Ŧ | | 20,000,070 - |
| TOTAL | \$651,760,378 | 3 | \$676,419,777 | \$24,659,399 | + | \$644,280,033 | \$32,139,744 - |
| | | | | | | | |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$59,352,671 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$29,014,686 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,504 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,466 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

| 860 | DEPART | MENT OF R | ECORDS & INFOR | MATION SVS | | | |
|---|--|--|---|--|---|--|--|
| 860 | | GENCY EXP | ENSE BODGET SU | MMARY =================== | | | |
| AGENCY FUNCTION: THE NEW YORK CITY DEPARTMENT OF REC THE MUNICIPAL RECORD CENTER. THE AG AND CONTEMPORARY CITY GOVERNMENT RE RECORD MANAGEMENT PRACTICES, DEVELO BOTH ONLINE AND IN PERSON AT THE MU | ENCY FOSTERS CIVI CORDS, ENSURES TH PS AND ENFORCES F NICIPAL LIBRARY, | C LIFE BY IAT CITY R ECORD MAN ARCHIVES | PRESERVING AN ECORDS ARE PRO AGEMENT POLICI AND VISITOR CE | D PROVIDING ACC PERLY MAINTAINE ES AND MAKES MA NTER. | ESS TO 245, D FOLLOWING TERIALS AVA | 000 CUBIC FEET PROFESSIONAL ILABLE TO DIVE | OF HISTORICAL ARCHIVAL AND RSE COMMUNITIES |
| | | с | URRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | ADOPTED F | | FOR FY 20 | 24 | | FOR FY 2 | UDGET 025 |
| UNITS OF APPROPRIATION | FOR FY 2024 F | POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | N (+/-) |
| 100 PERSONAL SERVICES | \$4,609,286 | 5 2 | \$4,890,016 | \$280,730 | + 49 | \$4,332,546 | \$557,470 - |
| THE UNIT OF APPROPRIATI WHO PRESERVE AND PROVID ENSURE THAT CITY RECORD PRACTICES AND MAKE MATE | ON COMPRISED OF T E ACCESS TO THE E S ARE PROPERLY MA RIALS AVAILABLE T | CAX-LEVY, IISTORICAL INTAINED O DIVERSE | GRANTS AND A T AND CONTEMPOR FOLLOWING PROF COMMUNITIES. | RUST AND AGENCY ARY RECORDS OF ESSIONAL ARCHIV | ACCOUNT TH NEW YORK CI | AT FUNDS PERSO TY GOVERNMENT, | NNEL |
| SUB-TOTAL PERSONAL SERVICES | \$4,609,286 | 5 2 | \$4,890,016 | \$280,730 | + 49 | \$4,332,546 | \$557,470 - |
| 200 OTHER THAN PERSONAL SERVICES OTHER THAN PERSONAL SERVICES SERVICES REQUIRED TO SU | VICES IS THE UNIT | OF APPRO | PRIATION USED | \$229,605 TO PURCHASE SUP | + PLIES, MATE | \$10,231,187 RIALS AND OTHE | \$1,415,941 - R |
| | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$11,417,523 | | \$11,647,128 | \$229,605 | + = | \$10,231,187 | \$1,415,941 - |
| TOTAL DEPARTMENT | \$16,026,809 | 5 2 | \$16,537,144 | \$510,335 | + 49 | \$14,563,733 | \$1,973,411 - |
| LESS INTRA-CITY SALES | \$84 | | \$84 | | - | \$84 | |
| NET TOTAL DEPARTMENT | \$16,026,725 | | \$16,537,060 | \$510,335 | + | \$14,563,649 | \$1,973,411 - |
| | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$15,969,480 19,699 | | \$15,969,480 93,602 | 73,903 | + | \$14,506,404 19,699 | \$1,463,076 - 73,903 - |
| | 37,546 | | 302,487 | 264,941 | + | 37,546 | 264,941 - |
| FEDERAL - C.D. FEDERAL - OTHER | | | 171,491 | 171,491 | + | | 171,491 - |
| TOTAL | \$16,026,725 | | \$16,537,060 | \$510,335 | + | \$14,563,649 | \$1,973,411 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 | PRELIMINARY BUDG | ET APPROP | RTATION SHOWN | ABOVE. ASSOCIAT | ED COSTS FO | R FRINGE BENEF | TTS OF \$1.874.789 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,874,789 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$791,042 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

| | | | UMER & WORKER P IPENSE BUDGET SU | | | | |
|---|--|---|---|---|---|---|---|
| | | | | | | | |
| GENCY FUNCTION: PROTECTS CONSUMERS AND WORKERS T ND ENFORCES THE CONSUMER PROTECTION ND STATE WEIGHTS AND MEASURES STATUT ONSUMER AND LABOR ISSUES AND EDUCATE | LAW AND LICENS TES; RECEIVES D ES CONSUMERS AN | SING STATU AND RESOLV ND BUSINES | JTES THAT APPLY VES OR REFERS CO SSES; INVESTIGAT | TO 55 TYPES OF NSUMER AND LABO ES AND ENFORCES | BUSINESSES R COMPLAINT LABOR LAWS | OR ACTIVITIES; S; CONDUCTS RE ON BEHALF OF | ENFORCES CITY SEARCH ON WORKERS. |
| | | | | | | | |
| | | | CURRENT MODIFIE | D BUDGET 24 | | PRELIMINARY B | UDGET 025 |
| | ADOPTED | FULL-TIME | APPROPRIATIO | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| NITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | APPROPRIATIO | N (+/-) | POSITIONS | APPROPRIATIO | N (+/-) |
| | | | | | | | |
| 01 ADMINISTRATION | \$14,721,64 | 7 193 | \$14,721,647 | | 159 | \$15,438,870 | \$717,223 |
| ADMINISTRATION/GENERAL CC OPERATIONS, STAFFING, BUL THE OFFICE OF THE COMMISS DIVISIONS. | DGETING, MATER: SIONER, OFFICE | IALS MANAG OF THE GE | EMENT, AND OTHE ENERAL COUNSEL, | R INTERNAL ADMI PERSONNEL, AND | NISTRATIVE FINANCE & C | SERVICES. INCL PERATIONS | UDES |
| 02 LICENSING/ENFORCEMENT | \$17,291,97 | 9 254 | \$17,291,979 | | | | \$1,625,136 |
| OPERATIONS. TASKS RANGE F DIFFERENT LICENSE CATEGOR INCLUDES THE FOLLOWING DI SERVICES, AUDITING & ACCC | RIES TO REGULA IVISIONS: LICEN DUNTING, AND LI | TORY ENFOR NSING, ENF EGAL & CON | CEMENT OF LAWS FORCEMENT, THE O ISUMER SERVICES. | DESIGNED TO IMP FFICE OF LABOR | ROVE WORKIN POLICY AND | G CONDITIONS. STANDARDS, COM | |
| UB-TOTAL PERSONAL SERVICES | \$32,013,620 | 5 447 = | \$32,013,626 | | 447 = | \$31,105,713 | \$907,913 |
| | | | | | | | |
| 03 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR | RCHASE SUPPLIES | S, MATERIA | ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| OTPS APPROPRIATION TO PUR | RCHASE SUPPLIES | S, MATERIA | ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES | S, MATERIA | ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| JB-TOTAL OTHER THAN PERSONAL SERVIC | \$35,678,279 \$67,691,90 | 9 5 447 | \$35,909,215 \$67,922,841 | RVICES REQUIRED \$230,936 ===== \$230,936 | TO SUPPORT + + 447 | AGENCY OPERAT \$30,845,492 \$61,951,205 | \$5,063,723 |
| JB-TOTAL OTHER THAN PERSONAL SERVIC | \$35,678,279 \$67,691,90 | 9 5 447 | \$35,909,215 \$67,922,841 | RVICES REQUIRED \$230,936 ===== \$230,936 | TO SUPPORT + + 447 | AGENCY OPERAT \$30,845,492 \$61,951,205 | \$5,063,723 |
| JB-TOTAL OTHER THAN PERSONAL SERVIC | \$35,678,27 \$35,678,27 \$67,691,90 \$3,675,65 | 9 5 447 4 | \$35,909,215 | RVICES REQUIRED \$230,936 \$230,936 | TO SUPPORT + = + 447 | \$30,845,492 \$61,951,205 \$3,726,629 | S,063,723 \$5,063,723 \$5,971,636 \$50,975 |
| OTPS APPROPRIATION TO PUR JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$35,678,27 \$35,678,27 \$67,691,90 \$3,675,65 \$64,016,25 | 9 5 447 4 1 | \$35,909,215 \$67,922,841 \$3,675,654 \$64,247,187 | RVICES REQUIRED \$230,936 \$230,936 \$230,936 | TO SUPPORT + = + 447 + | \$30,845,492 \$61,951,205 \$3,726,629 \$58,224,576 | \$5,063,723 \$5,971,636 \$5,971,636 \$50,975 \$6,022,611 |
| OTPS APPROPRIATION TO PUR JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT INDING SUMMARY | \$35,678,27 \$35,678,27 \$67,691,90 \$3,675,65 \$64,016,25 | 9 5 447 4 1 | \$35,909,215 \$67,922,841 \$3,675,654 \$64,247,187 | RVICES REQUIRED \$230,936 \$230,936 \$230,936 | TO SUPPORT + = + 447 + | AGENCY OPERAT \$30,845,492 \$61,951,205 \$3,726,629 \$58,224,576 | \$5,063,723 \$5,971,636 \$5,971,636 \$50,975 \$6,022,611 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$35,678,27 \$35,678,27 \$67,691,90 \$3,675,65 \$64,016,25 | S, MATERIA 9 5 447 4 - 1 5 | LLS AND OTHER SE \$35,909,215 \$67,922,841 \$3,675,654 \$64,247,187 \$62,084,525 | RVICES REQUIRED \$230,936 \$230,936 \$230,936 | TO SUPPORT + = = + 447 + | AGENCY OPERAT \$30,845,492 \$61,951,205 \$3,726,629 \$58,224,576 \$56,292,850 | SIONS \$5,063,723 \$5,971,636 \$50,975 \$6,022,611 \$5,791,675 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$67,691,901 \$35,678,279 \$67,691,901 \$3,675,65 \$64,016,25 \$62,084,529 1,931,726 | S, MATERIA 9 5 447 4 - 1 5 5 | LLS AND OTHER SE \$35,909,215 \$67,922,841 \$3,675,654 \$64,247,187 \$62,084,525 | RVICES REQUIRED \$230,936 \$230,936 \$230,936 230,936 | TO SUPPORT + | AGENCY OPERAT \$30,845,492 \$61,951,205 \$3,726,629 \$58,224,576 \$56,292,850 1,931,726 | SIONS \$5,063,723 \$5,971,636 \$50,975 \$6,022,611 \$5,791,675 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,626,428 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,770,925 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 447 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 424 WILL BE CITY-FUNDED.

| 901 | | AGENCY E | TTORNEY NEW YORK XPENSE BUDGET SU | MMARY | | | |
|---|---|----------------------------------|--|---|--|--|---|
| GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE CREENING OF NEW CASES, THE PREPARAT OR TRIAL IN NEW YORK COUNTY. | PENAL LAW AND A FION OF HEARINGS | LL OTHER , THE GA | CRIMINAL STATUT THERING OF RESOU | ES. THE PRINCIP RCES FOR THE HE | AL ACTIVIT ARING AND | IES OF THE PROS PRESENTATION OF | ECUTOR ARE: THE CASES IN COURT |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| NNITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | | |
| PS APPROPRIATIONS TO END ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN | FORCE THE PROVIS CUTOR ARE THE SC NG AND PRESENTAT | IONS OF REENING ION OF C | THE PENAL LAW AN OF NEW CASES, TH ASES IN COURT FO | D ALL OTHER CRI E PREPARATION O R TRIAL AND APP | MINAL STAT F HEARINGS EAL IN NEW | UTES. THE PRINC , THE GATHERING YORK COUNTY. | IPAL OF |
| | | | | | | | |
| | | | | | | | |
| | \$16,733,572 | | \$29,844,707 | \$13,111,135 | + | \$15,830,484 | \$14,014,223 |
| 02 OTHER THAN PERSONAL SERVICES | \$16,733,572 RCHASE SUPPLIES | , MATERI | \$29,844,707 ALS AND OTHER SE | \$13,111,135 RVICES REQUIRED | + TO SUPPOR | \$15,830,484 T AGENCY OPERAT | \$14,014,223 IONS. |
| 02 OTHER THAN PERSONAL SERVICES | \$16,733,572 JRCHASE SUPPLIES 2 \$16,733,572 | , MATERI. | \$29,844,707 ALS AND OTHER SE | \$13,111,135 RVICES REQUIRED \$13,111,135 | + TO_SUPPOR + | \$15,830,484 T AGENCY OPERAT \$15,830,484 | \$14,014,223 IONS. |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$16,733,572 JRCHASE SUPPLIES 2 \$16,733,572 | , MATERI. 1,260 | \$29,844,707 ALS AND OTHER SE \$29,844,707 \$185,630,421 | \$13,111,135 RVICES REQUIRED \$13,111,135 \$27,793,204 | + TO_SUPPOR + | \$15,830,484 T AGENCY OPERAT \$15,830,484 | \$14,014,223 IONS. \$14,014,223 \$14,014,223 \$24,082,828 |
| D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES | \$16,733,572 JRCHASE SUPPLIES C \$16,733,572 \$157,837,217 \$1,206,101 | , MATERI 1,260 | \$29,844,707 ALS AND OTHER SE \$29,844,707 \$185,630,421 | \$13,111,135 RVICES REQUIRED \$13,111,135 \$27,793,204 | + TO SUPPOR + + 1,294 | \$15,830,484 T AGENCY OPERAT \$15,830,484 \$161,547,593 \$1,206,101 | \$14,014,223 IONS. ==================================== |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$16,733,572 JRCHASE SUPPLIES 5 \$16,733,572 \$157,837,217 \$1,206,101 \$156,631,116 | , MATERI 1,260 | \$29,844,707 ALS AND OTHER SE \$29,844,707 \$185,630,421 \$1,206,101 \$184,424,320 | \$13,111,135 RVICES REQUIRED \$13,111,135 \$27,793,204 \$27,793,204 | + TO SUPPOR + + 1,294 + | \$15,830,484 T AGENCY OPERAT \$15,830,484 \$161,547,593 \$1,206,101 \$160,341,492 | \$14,014,223 IONS. \$14,014,223 \$24,082,828 \$24,082,828 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE EEEPERL - C D | \$16,733,572 JRCHASE SUPPLIES \$16,733,572 \$157,837,217 \$1,206,101 \$156,631,116 \$153,230,725 3,342,511 | , MATERI 1,260 | \$29,844,707 ALS AND OTHER SE \$185,630,421 \$1,206,101 \$184,424,320 \$153,230,725 | \$13,111,135 RVICES REQUIRED \$13,111,135 \$27,793,204 \$27,793,204 | + TO SUPPOR + + + + + + | \$15,830,484 T AGENCY OPERAT \$15,830,484 \$161,547,593 \$1,206,101 \$160,341,492 \$156,941,101 3,342,511 | \$14,014,223 IONS. \$14,014,223 \$24,082,828 \$24,082,828 \$24,082,828 \$3,710,376 24,852,422 |
| OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY | \$16,733,572 JRCHASE SUPPLIES 5 \$16,733,572 \$157,837,217 \$1,206,101 \$156,631,116 | , MATERI 1,260 | \$29,844,707 ALS AND OTHER SE \$185,630,421 \$1,206,101 \$184,424,320 \$153,230,725 28,194,933 | \$13,111,135 RVICES REQUIRED \$13,111,135 \$27,793,204 \$27,793,204 | + TO SUPPOR + + + + + + | \$15,830,484 T AGENCY OPERAT \$15,830,484 \$161,547,593 \$1,206,101 \$160,341,492 \$156,941,101 | \$14,014,223 IONS. \$14,014,223 \$24,082,828 \$24,082,828 \$24,082,828 \$3,710,376 24,852,422 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$48,077,030 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,247,228 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,294 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,227 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

| 902 | | AGENCY E | ATTORNEY BRONX XPENSE BUDGET SU | MMARY | | | |
|--|---|----------------------------------|---|---|--|---|---|
| GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE CREENING OF NEW CASES, THE PREPARAT OR TRIAL IN BRONX COUNTY. | TION OF HEARINGS | , THE GA | THERING OF RESOU | RCES FOR THE HE | ARING AND | PRESENTATION OF | CASES IN COURT |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| NITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | \$99,576,341 | | | | |
| PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSE RESOURCES FOR THE HEARIN | FORCE THE PROVIS CUTOR ARE THE SC NG AND PRESENTAT | IONS OF REENING ION OF C. | THE PENAL LAW AN OF NEW CASES, TH ASES IN COURT FO | D ALL OTHER CRI E PREPARATION C R TRIAL AND APP | MINAL STAT F HEARINGS EAL IN BRO | UTES. THE PRINC , THE GATHERING NX COUNTY. | OF |
| | | | | | . 1 100 | | *5 011 510 |
| | | | \$99,576,341 | | | | |
| | \$9,929,101 | | \$10,827,174 | \$898,073 | + | \$10,535,571 | \$291,603 |
| | \$9,929,101 JRCHASE SUPPLIES | | \$10,827,174 \$10 OTHER SE | \$898,073 RVICES REQUIRE | + TO SUPPOR | \$10,535,571 T AGENCY OPERAT | \$291,603 IONS. |
| 2 OTHER THAN PERSONAL SERVICES | \$9,929,101 JRCHASE SUPPLIES C \$9,929,101 | , MATERI. | \$10,827,174 \$10 OTHER SE | \$898,073 RVICES REQUIRE \$898,073 | + TO SUPPOR | \$10,535,571 T AGENCY OPERAT \$10,535,571 | \$291,603 IONS. |
| D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$9,929,101 JRCHASE SUPPLIES C \$9,929,101 | , MATERI. 1,129 | \$10,827,174 ALS AND OTHER SE \$10,827,174 ==================================== | \$898,073 RVICES REQUIRED \$898,073 \$4,485,987 | + | \$10,535,571 T AGENCY OPERAT \$10,535,571 | \$291,603 IONS. \$291,603 \$4,720,116 |
| D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES | \$9,929,101 JRCHASE SUPPLIES C \$9,929,101 \$105,917,528 | , MATERI. 1,129 | \$10,827,174 ALS AND OTHER SE \$10,827,174 ==================================== | \$898,073 RVICES REQUIRED \$898,073 \$4,485,987 | + TO SUPPOR + + 1,198 | \$10,535,571 T AGENCY OPERAT \$10,535,571 \$115,123,631 \$953,919 | \$291,603 IONS. \$291,603 \$291,603 \$4,720,116 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT INDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$9,929,101 URCHASE SUPPLIES C \$9,929,101 \$105,917,528 \$953,919 \$104,963,609 | , MATERI. 1,129 | \$10,827,174 ALS AND OTHER SE \$10,827,174 \$10,827,174 \$110,403,515 \$953,919 \$109,449,596 | \$898,073 RVICES REQUIRED \$898,073 \$4,485,987 \$4,485,987 | + + + + 1,198 + | \$10,535,571 T AGENCY OPERAT \$10,535,571 \$115,123,631 \$953,919 \$114,169,712 | \$291,603 TONS. \$291,603 \$4,720,116 \$4,720,116 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$9,929,101 URCHASE SUPPLIES \$105,917,528 \$953,919 \$104,963,609 \$102,719,600 | , MATERI 1,129 | \$10,827,174 ALS AND OTHER SE \$10,827,174 ========== \$110,403,515 \$953,919 ========= \$109,449,596 \$102,719,600 | \$898,073 RVICES REQUIRED \$898,073 \$4,485,987 \$4,485,987 | + | \$10,535,571 T AGENCY OPERAT \$10,535,571 \$115,123,631 \$953,919 \$114,169,712 \$109,622,632 | \$291,603 TONS. \$291,603 \$4,720,116 \$4,720,116 |
| D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT JNDING SUMMARY CITY FUNDS OTHER CATEBORICAL OTHER CATEBORICAL | \$9,929,101 URCHASE SUPPLIES \$105,917,528 \$953,919 \$104,963,609 \$102,719,600 | , MATERI 1,129 | \$10,827,174 ALS AND OTHER SE \$10,827,174 ==================================== | \$898,073 RVICES REQUIRED \$898,073 \$4,485,987 \$4,485,987 | + + + + + + + + + + + + + + | \$10,535,571 T AGENCY OPERAT \$10,535,571 \$115,123,631 \$953,919 \$114,169,712 \$109,622,632 | \$291,603 IONS. \$291,603 \$4,720,116 \$4,720,116 \$4,720,116 \$6,903,032 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$34,746,354 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,462,457 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,198 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,174 WILL BE CITY-FUNDED.

| | | AGENCY EXI | ATTORNEY KINGS C PENSE BUDGET SUM | IMARY | | | |
|--|---|------------------------------------|---|--|---|--|--|
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE I SCREENING OF NEW CASES, THE PREPARAT: FOR TRIAL IN KINGS COUNTY. | ION OF HEARINGS | , THE GATI | HERING OF RESOUF | CES FOR THE HE | ARING AND | PRESENTATION OF | CASES IN COURT |
| | | (| CURRENT MODIFIED | BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 24 CHANGE FROM ADOPTED J (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 025 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | | | | | | | \$6,944,654 - |
| PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSECT RESOURCES FOR THE HEARING | DRCE THE PROVIS | IONS OF TH REENING OF | HE PENAL LAW AND F NEW CASES, THE | ALL OTHER CRI E PREPARATION O | MINAL STAT F HEARINGS | UTES. THE PRINC , THE GATHERING | IPAL OF |
| SUB-TOTAL PERSONAL SERVICES | \$102,929,498 | 1,124 | \$112,994,681 | \$10,065,183 | + 1,174 | \$106,050,027 | \$6,944,654 - |
| 002 OTHER THAN PERSONAL SERVICES | | | | | | | \$6,707,294 - |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$31,909,254 | | \$38,764,411 | | | | IONS. |
| | | | | \$6,855,157 | + | \$32,057,117 | \$6,707,294 - |
| | | 1,124 | | \$6,855,157 ==================================== | + 1,174 | \$32,057,117 \$32,1057,117 \$138,107,144 | IONS. \$6,707,294 - \$13,651,948 - |
| | \$134,838,752 | 1,124 | \$151,759,092 | \$6,855,157 ============ \$16,920,340 | + 1,174 | \$32,057,117 \$138,107,144 | IONS. \$6,707,294 - \$13,651,948 - |
| NET TOTAL DEPARTMENT | \$134,838,752 \$134,838,752 | 1,124 | \$151,759,092 \$151,759,092 | \$6,855,157 \$16,920,340 \$16,920,340 | + 1,174 + | \$32,057,117 \$138,107,144 \$138,107,144 | IONS. \$6,707,294 - \$13,651,948 - \$13,651,948 - \$13,651,948 - |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$134,838,752 \$134,838,752 | 1,124 | \$151,759,092 \$151,759,092 | \$6,855,157 \$16,920,340 \$16,920,340 | + 1,174 + | \$32,057,117 \$138,107,144 \$138,107,144 | IONS. \$6,707,294 - \$13,651,948 - \$13,651,948 - \$13,651,948 - |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$134,838,752 \$134,838,752 | 1,124 | \$151,759,092 \$151,759,092 | \$6,855,157 \$16,920,340 \$16,920,340 14,520 16,043,683 | + + 1,174 + + + + | \$32,057,117 \$138,107,144 \$138,107,144 | <pre>IONS. \$6,707,294 - \$13,651,948 - \$13,651,948 - \$13,651,948 -</pre> |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$134,838,752 \$134,838,752 \$132,770,863 2,067,889 | 1,124 | \$151,759,092 \$151,759,092 \$132,770,863 14,520 18,111,572 862,137 | \$6,855,157 \$16,920,340 \$16,920,340 14,520 16,043,683 862,137 | + + 1,174 + + + + + + + | \$32,057,117 \$138,107,144 \$138,107,144 \$138,046,248 60,896 | IONS. \$6,707,294 - \$13,651,948 - \$13,651,948 - \$13,651,948 - \$5,275,385 + 14,520 - 18,050,676 - |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$134,838,752 \$134,838,752 \$132,770,863 2,067,889 \$134,838,752 | 1,124 | \$151,759,092 \$151,759,092 \$132,770,863 14,520 18,111,572 862,137 \$151,759,092 | \$6,855,157 \$16,920,340 \$16,920,340 14,520 16,043,683 862,137 \$16,920,340 | + 1,174 + + + + + + + + + + + + + + | \$32,057,117 \$138,107,144 \$138,107,144 \$138,046,248 60,896 \$138,107,144 | IONS. \$6,707,294 - \$13,651,948 - \$13,651,948 - \$13,651,948 - \$5,275,385 + 14,520 - 18,050,676 - 862,137 - \$13,651,948 - |

| 904 | | | ATTORNEY QUEENS (ATTORNE BUDGET SUI | | | | |
|--|---|------------------------------------|--|--|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE : CREENING OF NEW CASES, THE PREPARAT 'OR TRIAL IN QUEENS COUNTY. | ION OF HEARINGS | , THE GAI | THERING OF RESOU | RCES FOR THE HE | ARING AND E | PRESENTATION OF | CASES IN COURT |
| | | | CURRENT MODIFIED | D BUDGET | | PRELIMINARY B | UDGET |
| NITS OF APPROPRIATION | BUDGET FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | \$76,736,535 | 813 | \$90,567,420 | \$13,830,885 | + 865 | \$81,657,014 | \$8,910,406 |
| PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN | ORCE THE PROVIS UTOR ARE THE SC G AND PRESENTAT | IONS OF T REENING C | THE PENAL LAW AND OF NEW CASES, THU ASES IN COURT FOU | D ALL OTHER CRI E PREPARATION O R TRIAL AND APP | MINAL STATU F HEARINGS, EAL IN QUEB | JTES. THE PRINC , THE GATHERING ENS COUNTY. | IPAL OF |
| | | | \$90 567 420 | \$13.830.885 | + 865 | \$81,657,014 | \$8,910,406 |
| UB-TOTAL PERSONAL SERVICES | \$76,736,535 ======= | 013 | | | = | | |
| 02 OTHER THAN PERSONAL SERVICES | \$13,768,883 | · | \$15,315,010 | \$1,546,127 | + | \$14,411,383 | \$903,627 |
| 02 OTHER THAN PERSONAL SERVICES | \$13,768,883 r | , MATERIA | \$15,315,010 | \$1,546,127 RVICES REQUIRED | + TO SUPPORT | \$14,411,383 | \$903,627 |
| 02 OTHER THAN PERSONAL SERVICES | \$13,768,883 RCHASE SUPPLIES | , MATERIA | \$15,315,010 LS AND OTHER SE | \$1,546,127 RVICES REQUIRED | + TO SUPPORT | \$14,411,383 F AGENCY OPERAT | \$903,627 |
| 02 OTHER THAN PERSONAL SERVICES | \$13,768,883 RCHASE SUPPLIES \$13,768,883 | , MATERIA | \$15,315,010 LS AND OTHER SE | \$1,546,127 RVICES REQUIRED \$1,546,127 | + | \$14,411,383 AGENCY OPERAT \$14,411,383 | \$903,627 IONS. \$903,627 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$13,768,883 RCHASE SUPPLIES \$13,768,883 \$90,505,418 | , MATERIA 813 | \$15,315,010 LIS AND OTHER SEI \$15,315,010 | \$1,546,127 RVICES REQUIRED \$1,546,127 \$15,377,012 | + TO SUPPORT + + = + 865 | \$14,411,383 AGENCY OPERAT \$14,411,383 | \$903,627 IONS. \$903,627 \$9,814,033 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$13,768,883 RCHASE SUPPLIES \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 | , MATERIA 813 | \$15,315,010 LLS AND OTHER SEI \$15,315,010 =================================== | \$1,546,127 RVICES REQUIRED \$1,546,127 \$15,377,012 \$15,377,012 | + TO SUPPORT + + 865 + | \$14,411,383 AGENCY OPERAT \$14,411,383 \$96,068,397 \$176,476 \$95,891,921 | \$903,627 IONS. \$903,627 \$9,814,033 \$9,814,033 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CONFORMANT | \$13,768,883 RCHASE SUPPLIES \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 | , MATERIA 813 | \$15,315,010 LLS AND OTHER SEI \$15,315,010 =================================== | \$1,546,127 RVICES REQUIRED \$1,546,127 \$15,377,012 \$15,377,012 | + TO SUPPORT + + 865 + | \$14,411,383 F AGENCY OPERAT \$14,411,383 \$96,068,397 \$176,476 \$95,891,921 | \$903,627 IONS. \$903,627 \$9,814,033 \$9,814,033 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT USS INTRA-CITY SALES NET TOTAL DEPARTMENT UNNING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$13,768,883 RCHASE SUPPLIES \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 \$89,013,671 | 813 | \$15,315,010 ALS AND OTHER SED \$105,882,430 \$176,476 \$105,705,954 \$89,013,671 16,240,106 | \$1,546,127 RVICES REQUIRED \$1,546,127 \$15,377,012 \$15,377,012 14,924,835 | + TO SUPPORT + 865 + 865 + | \$14,411,383 F AGENCY OPERAT \$14,411,383 \$96,068,397 \$176,476 \$95,891,921 \$94,576,650 | \$903,627 IONS. \$903,627 \$9,814,033 \$9,814,033 \$9,814,033 \$5,562,979 14,924,835 |
| 102 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT USS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$13,768,883 RCHASE SUPPLIES \$13,768,883 \$90,505,418 \$176,476 \$90,328,942 \$89,013,671 1,315,271 | 813 | \$15,315,010 ALS AND OTHER SED \$105,882,430 \$176,476 \$105,705,954 \$89,013,671 16,240,106 | \$1,546,127 RVICES REQUIRED \$1,546,127 \$15,377,012 \$15,377,012 14,924,835 452,177 | + TO SUPPORT + 865 + 865 + + + | \$14,411,383 F AGENCY OPERAT \$14,411,383 \$96,068,397 \$176,476 \$95,891,921 \$94,576,650 1,315,271 | \$903,627 IONS. \$903,627 \$9,814,033 \$9,814,033 \$5,562,979 14,924,835 452,177 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$27,889,984 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,050,386 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 865 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 832 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| 9 0 5 | | AGENCY EX | TTORNEY RICHMONE VPENSE BUDGET SU | JMMARY | | | |
|---|---|------------------------------------|---|--|--|---|--------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE SCREENING OF NEW CASES, THE PREPARAT FOR TRIAL IN RICHMOND COUNTY. | ION OF HEARINGS | , THE GAI | THERING OF RESOU | JRCES FOR THE HE | ARING AND I | PRESENTATION OF | CASES IN COURT |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | NUDCET |
| | | | FOR FY 20 | 24 | | FOR FY 2 | 2025 |
| UNITS OF APPROPRIATION | FOR FY 2024 | POSITIONS | S APPROPRIATIC | | BUDGETED POSITIONS | APPROPRIATIO | |
| 001 PERSONAL SERVICES | \$19,477,235 | 211 | \$22,576,535 | \$3,099,300 | | | \$3,227,978 - |
| PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSEC RESOURCES FOR THE HEARIN | ORCE THE PROVIS UTOR ARE THE SC G AND PRESENTAT | IONS OF T REENING C | THE PENAL LAW AN OF NEW CASES, TH ASES IN COURT FO | ND ALL OTHER CRI NE PREPARATION C DR TRIAL AND APP | MINAL STATU F HEARINGS EAL IN RICH | UTES. THE PRINC , THE GATHERING HMOND COUNTY. | OF |
| SUB-TOTAL PERSONAL SERVICES | \$19,477,235 | 211 | \$22,576,535 ========== | \$3,099,300 | + 214 | \$19,348,557 | \$3,227,978 - |
| 002 OTHER THAN PERSONAL SERVICES | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$4,449,353 =========== | | \$5,068,871 | \$619,518 | + | \$4,502,353 | \$566,518 - |
| TOTAL DEPARTMENT | \$23,926,588 | 211 | \$27,645,406 | \$3,718,818 | + 214 | \$23,850,910 | \$3,794,496 - |
| NET TOTAL DEPARTMENT | | | | | | | |
| | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$23,787,914 | | \$23,787,914 | | | \$23,712,236 | \$75,678 - |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | 138,674 | | 3,497,805 | 3,359,131 | + | 138,674 | 3,359,131 - |
| FEDERAL - C.D. FEDERAL - OTHER | | | 3,497,805 359,687 | 359,687 | + | | 359,687 - |
| TOTAL | | | | | | | \$3,794,496 - |
| | | | | | | | |
| NOTES: 1. IN ADDITION TO THE 2025 ARE APPROPRIATED IN THE MISCELLANEOU THE PRELIMINARY BUDGET FOR FISCAL YE 207 WILL BE CITY-FUNDED. ALSO, PART POSITIONS, OF WHICH IT IS ESTIMATED | S BUDGET AND PE AR 2025 PROVIDE -TIME, SEASONAL | NSIONS OF S FOR 214 AND HOUF | 7 \$3,579,019 ARE 4 FULL-TIME EMPL RLY APPROPRIATIO | APPROPRIATED I OYEES AS OF JUN | N THE PENS E 30, 2025 | ION CONTRIBUTIO OF WHICH IT IS | N AGENCY. 2 SESTIMATED THAT |

| 906 | 0 | OFFICE OF AGENCY EX | PROSECUTION SPE PENSE BUDGET SU | C NARCO MMARY | | | |
|--|---|------------------------------------|---|-----------------------------------|------------------------------------|---|------------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE F COMPLAINTS, PREPARATION OF INDICTMENT | TS AND TRIAL OF | F DEFENDAN | ITS INDICTED ON | FELONY NARCOTIC | S CHARGES | CITYWIDE. | |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | |
| UNITS OF APPROPRIATION | FOR FY 2024 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$25,922,29 | 1 248 | \$25,922,291 | | 257 | \$26,765,407 | \$843,116 + |
| PS APPROPRIATIONS TO ENFC FELONY CASES BY INVESTIGA FELONY NARCOTICS CHARGES | ORCE THE PROVIS | SIONS OF T | HE PENAL LAW RE | LATIVE TO FELON | Y NARCOTIC: | S AND PREDICATE | |
| SUB-TOTAL PERSONAL SERVICES | \$25,922,29 | 1 248 | \$25,922,291 | | 257 | \$26,765,407 | \$843,116 + |
| 002 OTHER THAN PERSONAL SERVICES | CHASE SUPPLIES | S, MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,909,665 | - | \$2,909,669 | | : | \$2,329,669 ========= | \$580,000 - |
| TOTAL DEPARTMENT | | | \$28,831,960 | | | \$29,095,076 | \$263,116 + |
| | \$28,831,960 | D | \$28,831,960 | | | \$29,095,076 | |
| NET TOTAL DEPARTMENT | | | | | | | \$263,116 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | | | \$27,704,960 | | | \$27,968,076 | |
| FUNDING SUMMARY | | 0 | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$27,704,960 1,127,000 | 0 | \$27,704,960 | | | \$27,968,076 1,127,000 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$27,704,960 1,127,000 \$28,831,960 | 0 0 0 | \$27,704,960 1,127,000 \$28,831,960 | | | \$27,968,076 1,127,000 \$29,095,076 | \$263,116 + \$263,116 + |

| | 941 | | AGENCY EX | NISTRATOR-NEW YO KPENSE BUDGET SU | MMARY | | | |
|--|---|---|------------------------------------|--|------------------------------------|------------------------------------|---|--|
| NTESTATE D ND PAYS TO | TION: ORDANCE WITH THE SURROGAT ECEDENTS AND GENERALLY AC THE CITY COMMISSIONS AND | TS AS FIDUCIARY COSTS AWARDED | FOR THESE | DECEDENTS' ESTA E SERVICES. | TES IN NEW YORK | COUNTY; AN | ID RECEIVES FROM | 4 THESE ESTATES |
| | | | | CURRENT MODIFIE | | | PRELIMINARY BU | |
| | PROPRIATION | | FULL-TIME BUDGETED POSITIONS | E S APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED V (+/-) |
| | ONAL SERVICES | \$943,143 | 13 | \$943,143 | | | \$966,291 | |
| - | PS APPROPRIATION FOR THE DECEASED IS WITHOUT A WI EXECUTOR OF THE WILL IS RESPONSIBILITY. | ADMINISTRATION LL AND WITHOUT | I OF ESTAT FAMILY ME | EMBERS TO LOOK A | DER THE FOLLOWI FTER THE ESTATE | OR WHEN TH | IE DESIGNATED | |
| 1 | | | | | | | | |
| UB-TOTAL P | ERSONAL SERVICES | \$943,143 | 13 | \$943,143 | | 13 | \$966,291 | \$23,148 |
| | R THAN PERSONAL SERVICES | \$312,826 | ; | \$312,826 | | | \$277,826 | \$35,000 |
| | R THAN PERSONAL SERVICES | \$312,826 | ; | \$312,826 | | | \$277,826 | \$35,000 |
| 02 OTHE | R THAN PERSONAL SERVICES | \$312,826 RCHASE SUPPLIES | 5 5, MATERIA | \$312,826 ALS AND OTHER SE | RVICES REQUIRE |) TO SUPPORT | \$277,826 AGENCY OPERATI \$277,826 | \$35,000 cons. \$35,000 |
| 02 OTHE UB-TOTAL O | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU | \$312,826 RCHASE SUPPLIES \$312,826 | 5, MATERIA | \$312,826 ALS AND OTHER SE | RVICES REQUIRE | TO SUPPORT | \$277,826 AGENCY OPERATI \$277,826 | \$35,000 |
| 02 OTHE UB-TOTAL O TOTAL | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THER THAN PERSONAL SERVIC | \$312,826 RCHASE SUPPLIES \$312,826 | 5, MATERI <i>I</i> 5, 13 | \$312,826 ALS AND OTHER SE \$312,826 | RVICES REQUIRE | TO SUPPORT | \$277,826 AGENCY OPERAT \$277,826 \$1,244,117 | \$35,000 LONS. ====== \$11,852 |
| 02 OTHE UB-TOTAL O TOTAL NET TO CITY F OTHER CAPITA STATE FEDERA | R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT | \$312,826 RCHASE SUPPLIES \$312,826 \$1,255,969 \$1,255,969 | 5 MATERI 9 13 | \$312,826 ALS AND OTHER SE \$312,826 \$1,255,969 \$1,255,969 | RVICES REQUIRE | D TO SUPPORT | \$277,826 AGENCY OPERAT \$277,826 \$1,244,117 \$1,244,117 | \$35,000 LONS. \$35,000 \$11,852 \$11,852 |

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$399,690 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$159,057 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

| | 942 | | AGENCY E | INISTRATOR-BRONZ XPENSE BUDGET SU | UMMARY | | | |
|--|--|---|---|--|--------------------------------------|------------------------------------|---|------------------------------------|
| ENCY FUNC IN ACC TESTATE I YS TO THI | | OGATE'S COURT PROCI Y ACTS AS FIDUCIAR) COSTS AWARDED FOR | EDURE ACT / OF SUCH THESE SE | , ADMINISTERS AN DECEDENTS' EST RVICES. | ND DISTRIBUTES T ATES IN BRONX CO | THE REAL AND DUNTY; AND R | PERSONAL PROP ECEIVES FROM T | ERTY OF CERT HESE ESTATES |
| | | | | CURRENT MODIFII | | | PRELIMINARY B | UDGET |
| | PPROPRIATION | BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | S APPROPRIATIO | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | SONAL SERVICES | | | \$709,563 | | | \$680,880 | |
| | PS APPROPRIATION FOR DECEASED IS WITHOUT EXECUTOR OF THE WILL RESPONSIBILITY. | THE ADMINISTRATION A WILL AND WITHOUT | N OF ESTA FAMILY M | TES OF PEOPLE UN EMBERS TO LOOK A | NDER THE FOLLOWI | ING CIRCUMST OR WHEN TH | ANCES: WHEN TH E DESIGNATED | IE |
| | | | | | | | | |
| B-TOTAL 1 | PERSONAL SERVICES | \$709,563 =========== | 3 8 | \$709,563 ========= | | = 8 = | \$ 6 8 0 , 8 8 0 = = = = = = = = = = = = = = = = = | \$28,6 |
| 2 отні | ER THAN PERSONAL SERVI | CES \$58,652 | 2 | \$58,652 | | | \$58,652 | |
| 2 отні | ER THAN PERSONAL SERVI | CES \$58,652 | 2 | \$58,652 | | | \$58,652 | |
| 2 OTHI | ER THAN PERSONAL SERVI | CES \$58,65; O PURCHASE SUPPLIES | 2 5, MATERI | \$58,652 ALS AND OTHER SI | ERVICES REQUIRED | D TO SUPPORT | \$58,652 AGENCY OPERAT | |
| 2 OTH] B-TOTAL (| ER THAN PERSONAL SERVI | CES \$58,652 O PURCHASE SUPPLIES RVIC \$58,652 | 2 5, MATERI 2 | \$58,652 ALS AND OTHER SI | ERVICES REQUIRE | D TO SUPPORT | \$58,652 AGENCY OPERAT | IONS. \$28.6 |
| 2 OTHI B-TOTAL (TOTAL | ER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE | CES \$58,652 O PURCHASE SUPPLIES RVIC \$58,652 \$768,215 | 2 5, MATERI 2 5 8 | \$58,652 ALS AND OTHER SI \$58,652 \$768,215 | ERVICES REQUIRE | D TO SUPPORT | \$58,652 AGENCY OPERAT \$58,652 \$739,532 | IONS. \$28.6 |
| 2 OTH] B-TOTAL (TOTAL NET T(CITY 1 OTHER CAPIT) STATE FEDER; | ER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | CES \$58,652 O PURCHASE SUPPLIES RVIC \$58,652 \$768,215 \$768,215 | 2 5 MATERI 2 5 8 5 | \$58,652 ALS AND OTHER SI \$58,652 \$768,215 \$768,215 | ERVICES REQUIRE | D TO SUPPORT | \$58,652 AGENCY OPERAT \$58,652 \$739,532 \$739,532 | IONS. \$28,6 \$28,6 |
| 2 OTH] B-TOTAL (TOTAL NET T(CITY 1 OTHER CAPIT) STATE FEDER; | ER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | CES \$58,652 O PURCHASE SUPPLIES RVIC \$58,652 \$768,215 \$768,215 \$768,215 | 2 5, MATERI 2 5 8 5 5 | \$58,652 ALS AND OTHER SI \$58,652 \$768,215 \$768,215 | ERVICES REQUIREI | D TO SUPPORT | \$58,652 AGENCY OPERAT \$58,652 \$739,532 \$739,532 | 10NS. \$28,6 \$28,6 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$102,033 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

| | 943 | | | | KPENSE BUDGET S | | | | |
|---|--|--|--|------------------------------------|---|------------------------------------|------------------------------------|---|--|
| NTESTATE NAVS TO THE | CTION: CORDANCE WITH THE SURF DECEDENTS AND GENERALL E CITY COMMISSIONS ANI | LY ACTS AS FIDU D COSTS AWARDEI | JCIARY FOR | OF SUCH THESE SEI | DECEDENTS' EST. RVICES. | ATES IN KINGS C | OUNTY; AND R | ECEIVES FROM I | HESE ESTATES AN |
| | | | | | CURRENT MODIFI | ED BUDGET 024 | | PRELIMINARY E | UDGET |
| NITS OF A | PPROPRIATION | | r 2024 | FULL-TIMI BUDGETED POSITIONS | E S APPROPRIATI | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | SONAL SERVICES | | | | | | | \$924,040 | |
| | PS APPROPRIATION FOR DECEASED IS WITHOUT EXECUTOR OF THE WILL RESPONSIBILITY. | R THE ADMINIST A WILL AND WIT | RATION THOUT | OF ESTA FAMILY MI | EMBERS TO LOOK | UNDER THE FOLLO AFTER THE ESTAT | WING CIRCUMS E OR WHEN TH | TANCES: WHEN T E DESIGNATED | 'HE |
| | | | | 1.2 | 6007 030 | | 13 | \$924,040 | \$16,201 |
| JB-TOTAL 1 | PERSONAL SERVICES | \$9(======= | | 13 | \$907,839 =========== | | = = | | |
| | ER THAN PERSONAL SERVI | | 50,121 | | | | | | \$9,762 |
| | ER THAN PERSONAL SERVI | ICES \$6 | 50,121 | | \$60,121 | | | \$50,359 | \$9,762 |
| 02 OTH | ER THAN PERSONAL SERVI | ICES \$6 | 50,121 PPLIES | | \$60,121 ALS AND OTHER S | ERVICES REQUIRE | D TO SUPPORT | \$50,359 AGENCY OPERAT | \$9,762 |
| D2 OTH JB-TOTAL (| ER THAN PERSONAL SERVI | ICES \$6 FO PURCHASE SUI SRVIC \$6 | 50,121 PPLIES | , MATERIJ | \$60,121 ALS AND OTHER S \$60,121 | ERVICES REQUIRE | D TO SUPPORT | \$50,359 AGENCY OPERAT \$50,359 | \$9,762 TIONS. \$9,762 |
| D2 OTH: JB-TOTAL (TOTAL | ER THAN PERSONAL SERVI OTPS APPROPRIATION T | ICES \$4 FO PURCHASE SU ERVIC \$4 \$9 | 50,121 PPLIES 50,121 ===== 57,960 | , MATERIJ | \$60,121 ALS AND OTHER S \$60,121 \$967,960 | ERVICES REQUIRE | D TO SUPPORT | \$50,359 AGENCY OPERAT \$50,359 \$974,399 | \$9,762 IONS. |
| D2 OTH JB-TOTAL TOTAL NET T UNDING SUI CITY CAPIT. STATE FEDER. | ER THAN PERSONAL SERVI OTHER THAN PERSONAL SE DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | ICES \$4 FO PURCHASE SU SRVIC \$9 \$9 \$9 | 50,121 PPLIES 50,121 57,960 57,960 | , MATERIJ | \$60,121 ALS AND OTHER S \$60,121 \$967,960 \$967,960 | ERVICES REQUIRE | D TO SUPPORT = = = 13 | \$50,359 AGENCY OPERAT \$50,359 \$974,399 \$974,399 | \$9,762 IONS. \$9,762 \$6,439 \$6,439 |
| D2 OTH JB-TOTAL TOTAL NET T UNDING SUI CITY CAPIT. STATE FEDER. | ER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | ICES \$ TO PURCHASE SUI BRVIC \$ \$9(\$9(\$9(| 50,121 PPLIES 50,121 57,960 57,960 57,960 | , MATERI 13 | \$60,121 ALS AND OTHER S \$60,121 \$967,960 \$967,960 | ERVICES REQUIRE | D TO SUPPORT = = = 13 | \$50,359 AGENCY OPERAT \$50,359 \$974,399 \$974,399 \$974,399 \$974,399 | \$9,762 IONS. \$9,762 \$6,439 \$6,439 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUIGET AND PENSIONS OF \$174,759 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUIGET FOR FISCAL YEAR 2025 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

| | | AGENCY E | NISTRATOR- QUEEN XPENSE BUDGET SU | JMMARY | | | |
|--|--|-------------------------------------|--|------------------------------------|------------------------------------|--|------------------------------------|
| ENCY FUNCTION: IN ACCORDANCE WITH THE SURROG ITESTATE DECEDENTS AND GENERALLY IYS TO THE CITY COMMISSIONS AND C | GATE'S COURT PROCH ACTS AS FIDUCIARY COSTS AWARDED FOR | EDURE ACT / OF SUCH THESE SEI | , ADMINISTERS AN DECEDENTS' ESTA RVICES. | ND DISTRIBUTES ATES IN QUEENS | THE REAL AND COUNTY; AND | PERSONAL PROPE RECEIVES FROM T | RTY OF CERTAIN HESE ESTATES A |
| | | | CURRENT MODIFIE | | | PRELIMINARY BU | IDGET |
| NITS OF APPROPRIATION | FOR FY 2024 | FULL-TIM BUDGETED POSITION: | FOR FY 20 E S APPROPRIATIO | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| D1 PERSONAL SERVICES | | | | | | \$637,451 | |
| PS APPROPRIATION FOR T DECEASED IS WITHOUT A EXECUTOR OF THE WILL I RESPONSIBILITY. | THE ADMINISTRATION WILL AND WITHOUT | N OF EST | ATES OF PEOPLE U EMBERS TO LOOK A | UNDER THE FOLLO | WING CIRCUMS E OR WHEN TH | TANCES: WHEN TH E DESIGNATED | IE |
| | | | \$684 432 | | 8 | \$637,451 | \$46,981 |
| UB-TOTAL PERSONAL SERVICES | \$684,432 | - | | | = = | | |
|)2 OTHER THAN PERSONAL SERVICE | ES \$15,713 | 3 | \$15,713 | | | \$15,713 | |
| | ES \$15,71 | 3 | \$15,713 | | | \$15,713 | |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO | ES \$15,71 PURCHASE SUPPLIES | 3 S, MATERIA | \$15,713 ALS AND OTHER SE | ERVICES REQUIRE | D TO SUPPORT | \$15,713 AGENCY OPERATI | ONS. |
| D2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO | ES \$15,71: PURCHASE SUPPLIES VIC \$15,71: | 3 5, MATERIJ 3 | \$15,713 ALS AND OTHER SF \$15,713 | ERVICES REQUIRE | D TO SUPPORT | \$15,713 AGENCY OPERATI \$15,713 | ons. |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO | ES \$15,71: PURCHASE SUPPLIES VIC \$15,71: \$700,144 | 3 5, MATERI 3 5 8 | \$15,713 ALS AND OTHER SF \$15,713 | ERVICES REQUIRE | D TO SUPPORT | \$15,713 AGENCY OPERATI \$15,713 \$653,164 | ONS. |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO | ES \$15,71: PURCHASE SUPPLIES VIC \$15,71: \$700,144 \$700,144 | 3 5, MATERI 3 5 8 5 | \$15,713 ALS AND OTHER SF \$15,713 \$700,145 \$700,145 | ERVICES REQUIRE | D TO SUPPORT = = = 8 | \$15,713 AGENCY OPERATI \$15,713 \$653,164 \$653,164 | SONS. \$46,981 \$46,981 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$102,443 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

| | 945 | | AGENCY E | NISTRATOR-RICHM XPENSE BUDGET S | UMMARY | | | |
|--|--|--|----------------------------------|---|--------------------------------------|------------------------------------|---|--|
| ITESTATE I ID PAYS T | CTION: CORDANCE WITH THE SUR DECEDENTS AND GENERAL O THE CITY COMMISSION | LY ACTS AS FIDUCIARY S AND COSTS AWARDED | OF SUCH FOR THES | DECEDENTS' EST. E SERVICES. | ATES IN RICHMONI | COUNTY; AN | D RECEIVES FROM | THESE ESTATES |
| | | | | CURRENT MODIFI | ED BUDGET | | PRELIMINARY BUD | GET |
| | PPROPRIATION | BUDGET FOR FY 2024 | FULL-TIM BUDGETED POSITION | E S APPROPRIATI | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | | | | | | \$550,398 | |
| 1 PER. | PS APPROPRIATION FO | R THE ADMINISTRATION A WILL AND WITHOUT | I OF EST FAMILY M | EMBERS TO LOOK . | UNDER THE FOLLOW AFTER THE ESTATE | NING CIRCUMS | TANCES: WHEN THE E DESIGNATED | |
| | | | | AF 47 007 | | 5 | \$550,398 | \$2,401 |
| JB-TOTAL | PERSONAL SERVICES | \$547,997 ============ | | \$547,997 ======= | | : = | | |
| 2 OTH | er than personal serv | ICES \$69,985 | 5 | \$69,985 | | | \$31,734 | |
| 2 OTH | | ICES \$69,985 | 5 | \$69,985 | | | \$31,734 | \$38,251 |
| 2 OTH | ER THAN PERSONAL SERV | ICES \$69,985 TO PURCHASE SUPPLIES | 5 | \$69,985 ALS AND OTHER S | ERVICES REQUIREI | D TO SUPPORT | \$31,734 AGENCY OPERATIO | \$38,251 NS. |
| 2 OTH JB-TOTAL (| ER THAN PERSONAL SERV | ICES \$69,985 TO PURCHASE SUPPLIES ERVIC \$69,985 | S, MATERI | \$69,985 ALS AND OTHER S \$69,985 | ERVICES REQUIRE | D TO SUPPORT | \$31,734 AGENCY OPERATIO \$31,734 | \$38,251 NS. **** \$38,251 |
| 2 OTH B-TOTAL (TOTAL | ER THAN PERSONAL SERV OTPS APPROPRIATION | ICES \$69,985 TO PURCHASE SUPPLIES ERVIC \$69,985 \$617,982 | 5 . MATERI | \$69,985 ALS AND OTHER S \$69,985 | ERVICES REQUIRE | D TO SUPPORT | \$31,734 AGENCY OPERATIO \$31,734 \$582,132 | \$38,251 NS. \$38,251 \$38,251 \$35,850 |
| 2 OTH VE-TOTAL TOTAL NET T INDING SU CITY I OTHER CAPIT. STATE FEDER. | ER THAN PERSONAL SERV OTHER THAN PERSONAL S DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | ICES \$69,985 TO PURCHASE SUPPLIES ERVIC \$69,985 \$617,982 \$617,982 | 5 5 2 5 2 5 | \$69,985 ALS AND OTHER S \$69,985 \$617,982 \$617,982 | ERVICES REQUIRE |) TO SUPPORT | \$31,734 AGENCY OPERATIO \$31,734 \$582,132 \$582,132 | \$38,251 NS. \$38,251 \$35,850 \$35,850 |
| 2 OTH VE-TOTAL TOTAL NET T INDING SU CITY I OTHER CAPIT. STATE FEDER. | ER THAN PERSONAL SERV OTHER THAN PERSONAL S DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | ICES \$69,985 TO PURCHASE SUPPLIES ERVIC \$69,985 \$617,982 \$617,982 \$617,982 | 5 5 2 5 2 5 | \$69,985 ALS AND OTHER S \$69,985 \$617,982 \$617,982 | ERVICES REQUIREI |) TO SUPPORT = = 5 - 5 - | \$31,734 AGENCY OPERATIO \$31,734 \$582,132 \$582,132 | \$38,251 NS. \$38,251 \$35,850 \$35,850 \$35,850 |

ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,504 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

City-Wide Unallocated Adjustments For the Fiscal Year 2025

| Description | | <u>Total</u> | <u>City</u> | Other <u>Categorical</u> | Capital Funds <u>I.F.A.</u> | <u>State</u> | Federal <u>C.D.</u> | Federal <u>Other</u> |
|---|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------------|--------------|------------------------|-------------------------|
| 995 - ENERGY ADJUSTMENT | \$ | 8,832,550 \$ | 8,832,550 | \$ - | \$ - | \$- | \$- | \$- |
| THE CITY-WIDE ENERGY ADJUSTMENT PROV HEAT, LIGHT AND POWER) BEYOND THE BAS ANNUALIZATION OF BASE YEAR CONSUMPT DISTRIBUTED TO AGENCIES DURING THE EX | SE ' TIOI | YEAR OF THE N INCREASES, | FINANCIAL I WHERE APP | PLAN. IN AI | DDITION, IT PR | OVIDES F | OR THE | LOIL, |
| 996 - LEASE ADJUSTMENT | \$ | 46,882,907 \$ | 46,882,907 | \$- | \$- | \$ - | \$- | \$ - |
| THE CITY-WIDE LEASE ADJUSTMENT PROVII FINANCIAL PLAN. IN ADDITION TO INFLATIO YEAR COSTS, WHERE APPLICABLE. THIS FY EXECUTIVE BUDGET PROCESS. | ΟN | OF CURRENT | LEASE COST | S, IT PROVI | DES FOR THE A | NNUALIZ | ZATION O | |

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2024 Adopted Budget, the Fiscal Year 2024 Modified Budget as of January 10, 2024 and the Fiscal Year 2025 Preliminary Budget.

The 2025 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 January 16, 2024.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2025

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| | | | |
| Administrative Tax Appeals, Office of | 5R | | |
| Administrative Trials & Hearings, Office | | Landmarks Preservation Commission | 1 |
| of | 18R | Law Department | |
| Aging, Department for the | 12R | Library, Brooklyn Public | |
| | | Library, New York Public | |
| Bronx Community Board # 4 | 16R | Library, Queens Borough Public | |
| Bronx Community Board # 5 | 16R | | |
| Buildings, Department of | 18R | Manhattan Community Board # 1 | 1 |
| Business Integrity Commission | 19R | Manhattan Community Board # 2 | 1 |
| | | Manhattan Community Board # 3 | 1 |
| Campaign Finance Board | 3R | Manhattan Community Board # 6 | 1 |
| Children's Services, Administration for | 9R | Mayoralty | |
| City Clerk | 11R | Miscellaneous | 1 |
| City Planning, Department of | 6R | | |
| City University | 8R | Parks and Recreation, Department of | |
| Citywide Administrative Services, | | Payroll Administration, Office of | |
| Department of | 21R | Pension Contributions, Citywide | |
| Civilian Complaint Review Board | 8R | Police Department | |
| Collective Bargaining, Office of | 14R | President, Borough of Brooklyn | |
| Commission on Human Rights | 14R | President, Borough of Manhattan | |
| Comptroller, Office of the | 5R | President, Borough of Queens | |
| Conflicts of Interest Board | 14R | President, Borough of Staten Island | |
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| Debt Service | 11R | Public Administrator - New York County | |
| Design and Construction, Department of | 21R | Public Administrator - Queens County | |
| District Attorney, Bronx County | 23R | Public Administrator - Richmond County | |
| District Attorney, Kings County | | | _ |
| District Attorney, New York County | 23R | Queens Community Board # 1 | 1 |
| District Attorney, Queens County | 23R | Queens Community Board # 3 | |
| District Attorney, Richmond County | 24R | •••••••••••••••••••••••••••••••••••••• | |
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| Elections, Board of | 3R | | |
| Emergency Management, Department of | 5R | Sanitation, Department of | 1 |
| Environmental Protection, Department of | 19R | Small Business Services, Department of | 1 |
| | | Social Services, Department of | |
| Finance, Department of | 20R | | |
| Financial Information Services Agency | 12R | Summary of Revenue Budget By Agency For | |
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| Health and Hospitals Corporation | 18R | Taxi & Limousine Commission - New York | |
| Health and Mental Hygiene, Department of | 18R | City | |
| Homeless Services, Department of | 10R | Transportation, Department of | 2 |
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| - | | - | |
| Information Technology & | 22R | Youth and Community Development, | 1 |
| Telecommunications, Department of Investigation, Department of | 22R 6R | Department of | 1 |

FISCAL YEAR 2025 SUMMARY OF THE REVENUE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|--------------|---|--|---|------------|---|--|-----|--|
| 002 | Mayoralty | \$74,607,410,844 | \$74,699,767,705 | (+) | 92,356,861 | \$78,209,840,362 | (+) | 3,510,072,657 |
| 003 | Board of Elections | \$38,000 | \$38,000 | | - | \$38,000 | | - |
| 004 | Campaign Finance Board | \$2,000 | \$2,000 | | | \$2,000 | | |
| 010 | Borough President - Manhattan | \$122,000 | \$122,000 | | | \$122,000 | | |
| 011 | Borough President - Bronx | \$55,000 | \$522,709 | (+) | 467,709 | \$55,000 | (-) | 467,709 |
| 012 | Borough President - Brooklyn | \$194,500 | \$194,500 | | - | \$194,500 | | - |
| 013 | Borough President - Queens | \$345,000 | \$1,008,921 | (+) | 663,921 | \$345,000 | (-) | 663,921 |
| 014 | Borough President - Staten Island | \$50,000 | \$50,000 | | | \$50,000 | | |
| 015 | Office of the Comptroller | \$433,399,613 | \$433,399,613 | | - | \$378,051,578 | (-) | 55,348,035 |
| 017 | Department of Emergency Management. | \$22,114,536 | \$33,713,275 | (+) | 11,598,739 | \$4,465,327 | (-) | 29,247,948 |
| 021 | Office of Administrative Tax Appeals | \$2,390,000 | \$2,390,000 | | - | \$2,390,000 | () | - |
| 025 | Law Department | \$38,440,010 | \$41,442,883 | (+) | 3,002,873 | \$22,545,732 | (-) | 18,897,151 |
| 030 | Department of City Planning | \$4,427,851 | \$5,535,957 | (+) | 1,108,106 | \$4,627,851 | (-) | 908,106 |
| 032 | Department of Investigation | \$10,681,359 | \$16,069,309 | (+) | 5,387,950 | \$10,431,359 | (-) | 5,637,950 |
| 037 | New York Public Library | | \$875,791 | (+) | 875,791 | | (-) | 875,791 |
| 038 | Brooklyn Public Library | \$19,273 | \$914,273 | (+) | 895,000 | \$25,939 | (-) | 888,334 |
| 039 | Queens Borough Public Library | \$1 <i>7</i> ,275 | \$753,701 | (+) | 753,701 | \$23,737 | (-) | 753,701 |
| 039 | Department of Education | \$17,240,303,849 | \$17,363,607,176 | (+) | 123,303,327 | \$15,193,867,788 | (-) | 2,169,739,388 |
| 040 | City University | \$849,296,470 | \$928,125,212 | . / | 78,828,742 | \$747,901,307 | | |
| | | | | (+) | | | (-) | 180,223,905 |
| 056 | Police Department | \$372,394,236 | \$541,375,524 | (+) | 168,981,288 | \$384,522,595 | (-) | 156,852,929 |
| 057 | Fire Department | \$591,433,241 | \$641,025,644 | (+) | 49,592,403 | \$553,972,136 | (-) | 87,053,508 |
| 063 | Department Of Veterans' Services | \$327,442 | \$1,143,442 | (+) | 816,000 | \$743,442 | (-) | 400,000 |
| 068 | Administration for Children's Services | \$2,150,118,297 | \$2,463,678,256 | (+) | 313,559,959 | \$2,185,968,112 | (-) | 277,710,144 |
| 069 | Department of Social Services | \$2,454,724,439 | \$2,495,643,400 | (+) | 40,918,961 | \$2,511,922,869 | (+) | 16,279,469 |
| 071 | Department of Homeless Services | \$1,364,738,426 | \$1,374,692,037 | (+) | 9,953,611 | \$2,113,298,726 | (+) | 738,606,689 |
| 072 | Department of Correction | \$21,471,181 | \$14,957,841 | (-) | 6,513,340 | \$13,851,031 | (-) | 1,106,810 |
| 095 | Pension Contributions | \$112,253,972 | \$112,253,972 | | | \$112,253,972 | | |
| 098 | Miscellaneous | \$1,536,186,531 | \$1,554,828,216 | (+) | 18,641,685 | \$1,592,023,886 | (+) | 37,195,670 |
| 099 | Debt Service | \$146,087,299 | \$146,087,299 | | - | \$140,760,489 | (-) | 5,326,810 |
| 102 | City Council | | | | - | | | - |
| 103 | City Clerk | \$5,867,000 | \$5,867,000 | | | \$5,867,000 | | |
| 125 | Department for the Aging | \$129,736,614 | \$132,257,060 | (+) | 2,520,446 | \$139,070,735 | (+) | 6,813,675 |
| | Department of Cultural Affairs | \$39,851 | \$201,912 | (+) | 162,061 | \$44,732 | (-) | 157,180 |
| 127 | Financial Information Services Agency | \$200,000 | \$388,000 | (+) | 188,000 | \$200,000 | (-) | 188,000 |
| 128 | Criminal Justice Coordinator. | \$40,000,000 | \$166,807,037 | (+) | \$126,807,037 | | (-) | 166,807,037 |
| 131 | Office of Payroll Administration | \$791,000 \$6,670,000 | \$1,057,433 \$7,001,170 | (+) (+) | 266,433 | \$741,000 \$7,021,143 | (-) | 316,433 |
| 136 | Landmarks Preservation Commission. | \$6,670,000 \$58,607,000 | \$7,091,179 | (+) | 421,179 | \$7,021,143 | (-) | 70,036 |
| 156 | NYC Taxi and Limousine Commission | \$58,697,000 | \$58,728,000 | (+) | 31,000 | \$60,554,000 | (+) | 1,826,000 |
| 260 | Department of Youth and Community Development | \$240,858,571 | \$253,737,201 | (+) | 12,878,630 | \$244,174,722 | (-) | 9,562,479 |
| 312 | Conflicts of Interest Board | \$99,000 \$155,675 | \$99,000 \$155,675 | | | \$99,000 \$260,675 | (1) | e114.000 |
| 313 | Office of Collective Bargaining | \$155,675 | \$155,675 | | | \$269,675 | (+) | \$114,000 |

FISCAL YEAR 2025 SUMMARY OF THE REVENUE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2024 Budget As Adopted | Fiscal Year 2024 Budget As Modified | | Change From Fiscal Year 2024 Budget As Adopted | Fiscal Year 2025 Preliminary Budget | | Change From Fiscal Year 2024 Budget As Modified |
|--------------|---|--|---|-----|---|--|-----|--|
| 781 | Department of Probation | \$24,685,526 | \$24,685,526 | | - | \$21,244,857 | (-) | 3,440,669 |
| 801 | Department of Small Business Services | \$46,605,831 | \$101,329,122 | (+) | 54,723,291 | \$46,673,432 | (-) | 54,655,690 |
| 806 | Housing Preservation and Development | \$743,258,869 | \$807,129,708 | (+) | 63,870,839 | \$767,397,236 | (-) | 39,732,472 |
| 810 | Department of Buildings | \$336,348,000 | \$337,319,293 | (+) | 971,293 | \$340,299,000 | (+) | 2,979,707 |
| 816 | Department of Health and Mental Hygiene | \$989,336,416 | \$1,462,249,587 | (+) | 472,913,171 | \$1,000,499,783 | (-) | 461,749,804 |
| 819 | Health and Hospitals Corporation | \$82,326,993 | \$104,554,142 | (+) | 22,227,149 | \$82,659,507 | (-) | 21,894,635 |
| 820 | Office Of Admin Trials & Hearings | \$143,373,000 | \$143,373,000 | | - | \$143,109,000 | (-) | 264,000 |
| 826 | Department of Environmental Protection | \$95,482,854 | \$142,352,773 | (+) | 46,869,919 | \$96,241,423 | (-) | 46,111,350 |
| 827 | Department of Sanitation | \$32,174,130 | \$34,006,211 | (+) | 1,832,081 | \$33,401,193 | (-) | 605,018 |
| 829 | Business Integrity Commission. | \$6,624,000 | \$7,069,339 | (+) | 445,339 | \$5,132,500 | (-) | 1,936,839 |
| 836 | Department of Finance | \$1,031,246,354 | \$1,031,435,725 | (+) | 189,371 | \$1,083,091,605 | (+) | 51,655,880 |
| 841 | Department of Transportation | \$1,193,439,490 | \$1,225,928,103 | (+) | 32,488,613 | \$1,235,923,134 | (+) | 9,995,031 |
| 846 | Department of Parks and Recreation | \$196,634,617 | \$209,455,617 | (+) | 12,821,000 | \$200,497,351 | (-) | 8,958,266 |
| 850 | Department of Design and Construction | \$154,057,806 | \$173,378,871 | (+) | 19,321,065 | \$156,802,446 | (-) | 16,576,425 |
| 856 | Department of Citywide Administrative Services | \$1,265,283,707 | \$1,281,649,423 | (+) | 16,365,716 | \$1,266,529,231 | (-) | 15,120,192 |
| 858 | Department of Information Technology and Telecommunications | \$279,931,591 | \$320,009,304 | (+) | 40,077,713 | \$275,333,381 | (-) | 44,675,923 |
| 860 | Department of Records and Information Services | \$959,329 | \$1,469,664 | (+) | 510,335 | \$959,329 | (-) | 510,335 |
| 866 | Department of Consumer and Worker Protection | \$24,095,380 | \$24,326,316 | (+) | 230,936 | \$22,824,355 | (-) | 1,501,961 |
| 901 | District Attorney - New York | \$4,706,492 | \$32,499,696 | (+) | 27,793,204 | \$4,706,492 | (-) | 27,793,204 |
| 902 | District Attorney - Bronx | \$3,347,928 | \$7,366,206 | (+) | 4,018,278 | \$5,650,999 | (-) | 1,715,207 |
| 903 | District Attorney - Kings | \$2,077,889 | \$18,998,229 | (+) | 16,920,340 | \$70,896 | (-) | 18,927,333 |
| 904 | District Attorney - Queens | \$1,591,747 | \$16,968,759 | (+) | 15,377,012 | \$1,591,747 | (-) | 15,377,012 |
| 905 | District Attorney - Richmond | \$138,674 | \$3,857,492 | (+) | 3,718,818 | \$138,674 | (-) | 3,718,818 |
| 906 | Office of Prosecution - Special Narcotics | \$1,127,000 | \$1,127,000 | | | \$1,127,000 | | |
| 941 | Public Administrator - New York | \$1,600,000 | \$1,600,000 | | | \$1,600,000 | | |
| 942 | Public Administrator - Bronx | \$400,000 | \$400,000 | | | \$400,000 | | |
| 943 | Public Administrator - Kings | \$670,000 | \$670,000 | | | \$690,000 | (+) | 20,000 |
| 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 | | \$394,780 | (+) | 394,780 | | (-) | 394,780 |
| | Less: Intra-City Revenue | (1,990,253,503) | (2,246,370,240) | (-) | 256,116,737 | (1,997,425,811) | (+) | 248,944,429 |
| | Net Total Budget | \$107,114,535,200 | \$108,771,213,807 | (+) | \$1,656,678,607 | \$109,441,289,768 | (+) | \$670,075,961 |

| 0 0 2 | | MAYORALTY ENUE BUDGET SUMMAR | Y | | |
|--|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| TAXES | \$ 71,139,384,000 | \$ 71,139,384,000 | \$ | \$ 74,945,447,000 | \$3,806,063,000+ |
| LICENS. PERM. PRIV, FRANCHISES | 7,130,000 | 7,130,000 | | 6,130,000 | 1,000,000- |
| CHARGES FOR SERVICES | 2,029,528,000 | 2,029,528,000 | | 2,337,349,000 | 307,821,000+ |
| FINES AND FOREITURES | 4,000,000 | 4,000,000 | | 4,000,000 | |
| MISCELLANEOUS | 131,173,000 | 131,173,000 | | 116,629,000 | 14,544,000- |
| DISALLOWANCE CAT. GRANTS | 15,000,000- | 15,000,000- | | 15,000,000- | |
| Federal Grants and Contracts-Categorical | 1,228,645,704 | 1,308,946,047 | 80,300,343+ | 734,398,479 | 574,547,568- |
| State Grants and Contracts-Categorical | 3,595,972 | 14,917,094 | 11,321,122+ | 1,578,865 | 13,338,229- |
| | | | | | |

| Non-Governmental Grants | 37,064,503 | 37,449,899 | 385,396+ | 38,208,173 | 758,274+ |
|---|---|-----------------------------------|--------------------------------|---|----------------------------------|
| TRANSFERS FROM OTHER FUNDS | 35,000,000 | 35,000,000 | | 35,000,000 | |
| INTRA-CITY REVENUE | 6,889,665 | 7,239,665 | 350,000+ | 6,099,845 | 1,139,820- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 74,607,410,844 \$ 6,889,665 | \$ 74,699,767,705 \$ 7,239,665 | \$ 92,356,861+ \$ 350,000+ | \$ 78,209,840,362 \$ 6,099,845 | \$3,510,072,657+ \$1,139,820- |
| NET AGENCY REVENUE BUDGET | \$ 74,600,521,179 ==================================== | \$ 74,692,528,040 | \$ 92,006,861+ ============ | \$ 78,203,740,517 ================== | \$3,511,212,477+ |
| | | | | | |
| | | | | | |

| 003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|--|----------------------------------|--------|---------|--|------------------------------------|--------------------------------------|--------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | | _ | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | CHANGE FROM MODIFIED (+/-) | | | |
| CHARGES FOR SERVICES | \$ | 18,000 | \$ | 18,000 | Ş | \$ | 18,000 | s | | | |
| 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 | | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | CHANGE FROM MODIFIED (+/-) | | | |
| | | | | | | | | | | | |
| CHARGES FOR SERVICES | ş | 2,000 | Ş | 2,000 | Ş | Ş | 2,000 | \$ | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 2,000 | \$ | 2,000 | \$ | \$ | 2,000 | \$ | | | |
| NET AGENCY REVENUE BUDGET | \$ ===== | 2,000 | \$ == | 2,000 | \$ | \$ ===== | 2,000 | \$ | | | |
| | | | | | | | | | | | |

| 010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|---|----|--------------------------------|-----|-------------------------------------|------------------------------------|----|-------------------------------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET R FY 2024 | MOI | RRENT DIFIED UDGET FY 2024 | CHANGE FROM ADOPTED (+/-) | | LIMINARY BUDGET FY 2025 | CHANGE FROM MODIFIED (+/-) | | | |
| MISCELLANEOUS | Ş | 122,000 | Ş | 122,000 | \$ | \$ | 122,000 | s | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 122,000 | \$ | 122,000 | \$ | \$ | 122,000 | \$ | | | |

| | BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | |
|---|--|---|--|--|--|--|--|--|--|--|
| | ADOPTED BUDGET | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY | auswar | | | | | |
| REVENUE CATEGORIES | FOR FY 2024 | FOR FY 2024 | (+/-) | FOR FY 2025 | (+/-) | | | | | |
| ET AGENCY REVENUE BUDGET | | | | \$ 122,000 | | | | | | |
| | | | | | | | | | | |
| 011 | BOROUGH AGENCY REV | PRESIDENT BRONX ENUE BUDGET SUMMAR | Y | | | | | | | |
| | | CUDDENE | CHANGE | | CHANGE | | | | | |
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | | FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | FROM MODIFIED (+/-) | | | | | |
| ISCELLANEOUS | \$ 55,000 | \$ 55,000 | \$ | \$ 55,000 | \$ | | | | | |
| ederal Grants and Contracts-Categorical | | 467,709 | 467,709+ | | 467,70 | | | | | |
| ROSS AGENCY REVENUE BUDGET | \$ 55,000 | | \$ 467,709+ | | | | | | | |
| ET AGENCY REVENUE BUDGET | \$ 55,000 | \$ 522,709 | \$ 467,709+ | \$ 55,000 | \$ 467,70 | | | | | |
| | | | | | | | | | | |
| | BOROUGH P | RESIDENT - BROOKLY | ====================================== | | | | | | | |
| 012 | BOROUGH P AGENCY REV | RESIDENT - BROOKLY ENUE BUDGET SUMMAR | N Y =================================== | | | | | | | |
| 012 REVENUE CATEGORIES | BOROUGH P AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR | N Y CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | |
| 012 REVENUE CATEGORIES | BOROUGH P AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | N Y CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | |
| 012 REVENUE CATEGORIES ISCELLANEOUS | ADOPTED ADDET BUDGET FOR FY 2024 \$ 194,500 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 \$ 194,500 | N Y CHANGE FROM ADOPTED (+/-) \$ | PRELIMINARY BUDGET FOR FY 2025 \$ 194,500 | CHANGE FROM MODIFIED (+/-) \$ | | | | | |
| 012 REVENUE CATEGORIES ISCELLANEOUS | ADOPTED ADDET BUDGET FOR FY 2024 \$ 194,500 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 | N Y CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 \$ 194,500 | CHANGE FROM MODIFIED (+/-) \$ \$ | | | | | |
| 012 REVENUE CATEGORIES NISCELLANEOUS RROSS AGENCY REVENUE BUDGET NET AGENCY REVENUE BUDGET | ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ \$ | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ | | | | | |
| | ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 | RESIDENT - BROOKLY ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ \$ | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ | | | | | |
| 012 REVENUE CATEGORIES MISCELLANEOUS SROSS AGENCY REVENUE BUDGET MET AGENCY REVENUE BUDGET 013 | BOROUGH P AGENCY REV BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 PRESIDENT - QUEENS PRESIDENT - QUEENS PRESIDENT - QUEENS PROSIDENT - QUEENS | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ \$ \$ \$ \$ } | PRELIMINARY BUDGET FOR FY 2025 \$ 194,500 \$ 194,500 \$ 194,500 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ | | | | | |
| 012 REVENUE CATEGORIES MISCELLANEOUS RROSS AGENCY REVENUE BUDGET MET AGENCY REVENUE BUDGET 013 | BOROUGH P AGENCY REV BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 PRESIDENT - QUEENS PRESIDENT - QUEENS PRESIDENT - QUEENS PROSIDENT - QUEENS | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ \$ \$ \$ \$ } | PRELIMINARY BUDGET FOR FY 2025 \$ 194,500 \$ 194,500 \$ 194,500 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ | | | | | |
| 012 REVENUE CATEGORIES MISCELLANEOUS NOSS AGENCY REVENUE BUDGET MET AGENCY REVENUE BUDGET 013 013 REVENUE CATEGORIES | BOROUGH P. AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 BUDGET AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED BUDGET \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 CURRENT MODIFIED BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | N Y | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ \$ CHANGE FROM MODIFIED (+/-) | | | | | |
| 012 REVENUE CATEGORIES IISCELLANEOUS ROSS AGENCY REVENUE BUDGET ET AGENCY REVENUE BUDGET 013 REVENUE CATEGORIES ISCELLANEOUS | ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ ADOPTED BOROUGH AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED BUDGET \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 CURRENT MODIFIED BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | N Y | PRELIMINARY BUDGET FOR FY 2025 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ \$ CHANGE FROM MODIFIED (+/-) | | | | | |
| 012 REVENUE CATEGORIES MISCELLANEOUS ROSS AGENCY REVENUE BUDGET MET AGENCY REVENUE BUDGET 013 013 | BOROUGH P. AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 BUDGET AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 CURRENT PRESIDENT - QUEENS ENUE BUDGET CURRENT MODIFIED BUDGET FOR FY 2024 \$ 345,000 | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ Y CHANGE FROM ADOPTED (+/-) (+/-) \$ \$ 543,921+ | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ CHANGE FROM MODIFIED (+/-) \$ | | | | | |
| 012 REVENUE CATEGORIES ISCELLANEOUS ROSS AGENCY REVENUE BUDGET ET AGENCY REVENUE BUDGET 013 REVENUE CATEGORIES ISCELLANEOUS ederal Grants and Contracts-Categorical | BOROUGH P. AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 BUDGET AGENCY REV ADOPTED BUDGET FOR FY 2024 | RESIDENT - BROOKLY CURRENT MODIFIED BUDGET \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ 194,500 \$ CURRENT MODIFIED BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 \$ 345,000 543,921 120,000 | N Y CHANGE FROM ADOPTED (+/-) \$ \$ \$ Y CHANGE FROM ADOPTED (+/-) (+/-) \$ \$ 543,921+ | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) \$ \$ \$ \$ CHANGE FROM MODIFIED (+/-) \$ \$ 543,92 120,00 | | | | | |

| 014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|---|-----------|---------------------------------|------------|--|------------------------------------|-------------|-------------------------------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET OR FY 2024 | MC | JRRENT DDIFIED BUDGET & FY 2024 | CHANGE FROM ADOPTED (+/-) | I | LIMINARY BUDGET FY 2025 | CHANGE FROM MODIFIED (+/-) | | | |
| MISCELLANEOUS | \$ | 50,000 | \$ | 50,000 | \$ | \$ | 50,000 | ş | | | |
| 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 2024 | | | CHANGE FROM MODIFIED (+/-) |
|-----------------------------|----------------------------------|-------------------|----------------|-------------------------------------|
| INTEREST INCOME | \$ 417,690,000 | \$ 417,690,000 \$ | \$ 362,320,000 | \$ 55,370,000- |
| CHARGES FOR SERVICES | 145,000 | 145,000 | 145,000 | |
| MISCELLANEOUS | 2,250,000 | 2,250,000 | 2,250,000 | |
| Non-Governmental Grants | 13,314,613 | 13,314,613 | 13,336,578 | 21,965+ |
| GROSS AGENCY REVENUE BUDGET | \$ 433,399,613 | \$ 433,399,613 \$ | \$ 378,051,578 | \$ 55,348,035- |
| NET AGENCY REVENUE BUDGET | \$ 433,399,613 | \$ 433,399,613 \$ | \$ 378,051,578 | \$ 55,348,035- |
| | | | | |

| 017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|--|---------|---|-----|------------------------------------|---------|--------------------------------------|-----------|-----------|------------------------------------|-------------|--|
| | | | | | | | | | | | |
| REVENUE CATEGORIES | | CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2024 FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | | М | CHANGE FROM ODIFIED (+/-) | | |
| | - | | | | - | | | | - | | |
| Federal Grants and Contracts-Categorical | \$ | 22,114,536 | \$ | 33,291,178 | \$ | 11,176,642+ | \$ | 4,465,327 | \$ | 28,825,851- | |
| State Grants and Contracts-Categorical | | | | 375,000 | | 375,000+ | | | | 375,000- | |
| Non-Governmental Grants | | | | 47,097 | | 47,097+ | | | | 47,097- | |
| GROSS AGENCY REVENUE BUDGET | \$ | 22,114,536 | \$ | 33,713,275 | \$ | 11,598,739+ | \$ | 4,465,327 | \$ | 29,247,948- | |
| NET AGENCY REVENUE BUDGET | \$ = | 22,114,536 | \$ | 33,713,275 | \$ = | 11,598,739+ | \$ === | 4,465,327 | \$ = | 29,247,948- | |
| | | | = = | | = = = | | | | | | |

| 021 | | INISTRATIVE TAX AF | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ 2,390,000 | \$ 2,390,000 | \$ | \$ 2,390,000 | ş |
| 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 | | | | DEPARTMENT UE BUDGET SUMMAR | = = : Y | | | | | |
|---|----------|--|-------|------------------------------------|--------------------------------------|------------|----------|-------------------------------------|-------|---------------------------|
| | | | | | = = : | | | | = = : | |
| REVENUE CATEGORIES | | ADOPTED MODIFIED FROM BUDGET BUDGET ADOPT | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM MODIFIED (+/-) | | |
| FINES AND FOREITURES | \$ | 650,000 | Ş | 650,000 | Ş | | \$ | 650,000 | \$ | |
| MISCELLANEOUS | | 33,309,000 | | 33,309,000 | | | | 17,384,000 | | 15,925,000- |
| State Grants and Contracts-Categorical | | | | 74,999 | | 74,999+ | | | | 74,999- |
| Non-Governmental Grants | | 417,024 | | 617,024 | | 200,000+ | | 417,024 | | 200,000- |
| INTRA-CITY REVENUE | | 4,063,986 | | 6,791,860 | | 2,727,874+ | | 4,094,708 | | 2,697,152- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 38,440,010 4,063,986 | | | | | \$ \$ | 22,545,732 4,094,708 | | 18,897,151- 2,697,152- |
| NET AGENCY REVENUE BUDGET | \$ | 34,376,024 | \$ | 34,651,023 | \$ | 274,999+ | \$ | 18,451,024 | \$ | 16,199,999- |
| | | | . = = | | = = : | | | | = = : | |

| 030 | | | OF CITY PLANNING UE BUDGET SUMMAR | | | | | |
|--|--------------------------------------|---------|--|-----|------------------------------------|--------------------------------------|----------|-----------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | . = = | CURRENT MODIFIED BUDGET FOR FY 2024 | == | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | MC | CHANGE FROM DDIFIED +/-) |
| CHARGES FOR SERVICES | \$ 1,543,000 | \$ | 1,543,000 | \$ | | \$ 1,743,000 | \$ | 200,000+ |
| MISCELLANEOUS | 937,000 | | 937,000 | | | 937,000 | | |
| Federal Grants and Contracts-Categorical | 1,947,851 | | 2,913,018 | | 965,167+ | 1,947,851 | | 965,167- |
| State Grants and Contracts-Categorical | | | 142,939 | | 142,939+ | | | 142,939- |
| GROSS AGENCY REVENUE BUDGET | \$ 4,427,851 | \$ | 5,535,957 | \$ | 1,108,106+ | \$ 4,627,851 | \$ | 908,106- |
| NET AGENCY REVENUE BUDGET | \$ 4,427,851 | - \$ | 5,535,957 | \$ | 1,108,106+ | \$ 4,627,851 | \$ == | 908,106- |
| | | - = = | | = = | | | | |

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY

| | | | = = | | = = | | | | = = : | |
|---|----------|----------------------------------|-----|--|-----|------------------------------------|----------|--------------------------------------|-------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | 1 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 2,852,300 | Ş | 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 | | 250,000 | | 4,056,250 | | 3,806,250+ | | | | 4,056,250- |
| Non-Governmental Grants | | 604,496 | | 604,496 | | | | 604,496 | | |
| INTRA-CITY REVENUE | _ | 5,623,063 | | 7,204,763 | | 1,581,700+ | _ | 5,623,063 | | 1,581,700- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 10,681,359 5,623,063 | | | | | \$ \$ | 10,431,359 5,623,063 | | 5,637,950- 1,581,700- |
| NET AGENCY REVENUE BUDGET | \$ = : | 5,058,296 | \$ | 8,864,546 | \$ | 3,806,250+ | \$ = | 4,808,296 | \$ | 4,056,250- |
| | | | = = | | = = | | | | = = : | |

| | | ENUE BUDGET SUMMAR | | | |
|--|---|--|--|--|---|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| NTRA-CITY REVENUE | <u>^</u> | \$ 875,791 | \$ 875,791+ | s | \$ 875,791 |
| ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ s | \$ 875,791 \$ 875,791 | | \$ s | \$ 875,791 |
| | \$ | \$ 875,791 | | \$ | \$ 875,792 |
| NET AGENCY REVENUE BUDGET | | \$ | \$ | \$ | \$ |
| | | | | | |
| 038 | AGENCY REV | N PUBLIC LIBRARY ENUE BUDGET SUMMAR | Y | | |
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT | | PRELIMINARY BUDGET FOR FY 2025 | |
| | | | | | ė 000 cc |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET | \$ 19,273 \$ 19,273 | | | \$ 25,939 \$ 25,939 \$ 25,939 | |
| LESS: INTRA-CITY REVENUE | \$ 19,273 | | | \$ 25,939 | \$ 888,33 |
| ET AGENCY REVENUE BUDGET | \$ | \$ | \$ | \$ | \$ |
| 039 | QUEENS BOR AGENCY REV | OUGH PUBLIC LIBRAR ENUE BUDGET SUMMAR | Y Y | | |
| | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| REVENUE CATEGORIES | | | | | |
| | | | ä 752 701. | | ä 752 70 |
| NTRA-CITY REVENUE | | \$ 753,701 | | \$ | |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$\$ \$\$ | \$ 753,701 \$ 753,701 \$ 753,701 | \$ 753,701+ \$ 753,701+ | \$ \$ \$ | \$ 753,701 \$ 753,701 |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ \$ \$ | \$ 753,701 \$ 753,701 \$ 753,701 | \$ 753,701+ \$ 753,701+ \$ \$ | s | \$ 753,70 \$ 753,70 \$ 753,70 \$ |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET | \$\$ \$\$ \$ DEPARTM | \$ 753,701 \$ 753,701 \$ 753,701 \$ | \$ 753,701+ \$ 753,701+ \$ | \$ \$ \$ \$ | \$ 753,70 \$ 753,70 \$ |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET | \$ \$ \$ \$ DEPARTM AGENCY REV | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENUE BUDGET SUMMAR | \$ 753,701+ \$ 753,701+ \$ \$ | \$ \$ \$ | \$ 753,70 \$ 753,70 \$ |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES | \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET | \$ 753,701 \$ 753,701 \$ 753,701 \$ | \$ 753,701+ \$ 753,701+ \$ | \$\$ \$\$ PRELIMINARY | \$ 753,70 \$ 753,70 \$ \$ CHANGE FROM MODIFIED (+/-) |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES | \$ \$ \$ DEPARTM AGENCY REV BUDGET FOR FY 2024 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 | \$ 753,701+ \$ 753,701+ \$ | \$ \$ \$ PRELIMINARY BUDGET FOR FY 2025 | \$ 753,70 \$ 753,70 \$ \$ CHANGE FROM MODIFIED (+/-) |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES | \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET | \$ 753,701 \$ 753,701 \$ 753,701 \$ = ENT OF EDUCATION ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 \$ 37,500,000 | \$ 753,701+ \$ 753,701+ \$ | \$ \$ \$ PRELIMINARY BUDGET FOR FY 2025 | \$ 753,70 \$ 753,70 \$ \$ CHANGE FROM MODIFIED (+/-) |
| TTRA-CITY REVENUE COSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE T AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES MARGES FOR SERVICES SCELLANEOUS | \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 37,500,000 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENUE BUDGET SUMMAR CURRENT MODIFIED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 | \$ 753,701+ \$ 753,701+ \$ | \$ \$ PRELIMINARY BUDGET FOR FY 2025 \$ 37,500,000 | \$ 753,70 \$ 753,70 \$ \$ CHANGE FROM MODIFIED (+/-) \$ |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE T AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES HARGES FOR SERVICES RECELLANEOUS ederal Grants and Contracts-Categorical | \$ \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENUE BUDGET SUMMAR CURRENT BUDGET SUMMAR CURRENT BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 | \$ 753,701+ \$ 753,701+ \$ | \$ \$ PRELIMINARY BUDGET FOR FY 2025 \$ 37,500,000 15,173,968 1,965,016,341 | \$ 753,70 \$ 753,70 \$ \$ \$ CHANGE FROM MODIFIED (+/-) \$ \$ 1,967,741,58 |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES HARGES FOR SERVICES ISCELLANEOUS ederal Grants and Contracts-Categorical cate Grants and Contracts-Categorical | \$ \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION S CURRENT MODIFIED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 13,111,517,837 | \$ 753,701+ \$ 753,701+ \$ | \$ \$ PRELIMINARY BUDGET FOR FY 2025 \$ 37,500,000 15,173,968 1,965,016,341 | \$ 753,70 \$ 753,70 \$ \$ \$ CHANGE FROM MODIFIED (+/-) \$ \$ 1,967,741,58 72,623,96 |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 REVENUE CATEGORIES HARGES FOR SERVICES ISCELLANEOUS ederal Grants and Contracts-Categorical tate Grants and Contracts-Categorical on-Governmental Grants NTRA-CITY REVENUE | \$ \$ \$ \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 13,111,442,837 130,170,131 13,258,984 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT BUDGET MUDFFIED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 13,111,517,837 182,882,890 83,774,552 | \$ 753,701+ \$ 753,701+ \$ Y CHANGE FROM ADOPTED (+/-) \$ \$ 75,000+ 52,712,759+ 70,515,568+ | \$ | \$ 753,70 \$ 753,70 \$ 753,70 \$ CHANGE FROM MODIFIED (+/-) \$ 1,967,741,58 72,623,96 56,712,75 72,661,08 |
| NTRA-CITY REVENUE ROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE ET AGENCY REVENUE BUDGET 040 | \$ \$ \$ \$ \$ \$ \$ DEPARTM AGENCY REV ADOPTED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 13,111,442,837 130,170,131 13,258,984 | \$ 753,701 \$ 753,701 \$ 753,701 \$ ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT OF EDUCATION ENT BUDGET MUDFFIED BUDGET FOR FY 2024 \$ 37,500,000 15,173,968 3,932,757,929 13,111,517,837 182,882,890 83,774,552 | \$ 753,701+ \$ 753,701+ \$ Y CHANGE FROM ADOPTED (+/-) \$ \$ 75,000+ 52,712,759+ 70,515,568+ | \$ \$ PRELIMINARY BUDGET FOR FY 2025 \$ 37,500,000 15,173,968 1,965,016,341 13,038,893,876 126,170,131 11,113,472 | \$ 753,70 \$ 753,70 \$ 753,70 \$ CHANGE FROM MODIFIED (+/-) \$ 1,967,741,58 72,623,96 56,712,75 72,661,08 |

| 042 | | | SITY OF NEW YORK JE BUDGET SUMMAR | | | | | | |
|---|----------|----------------------------------|--|-------|------------------------------------|--------------------------------------|---------------------------|----------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 415,110,408 | \$ 415,110,408 | \$ | | \$ | 415,110,408 | \$ | |
| MISCELLANEOUS | | 185,000 | 185,000 | | | | 185,000 | | |
| Federal Grants and Contracts-Categorical | | 111,132,444 | 111,132,444 | | | | | | 111,132,444- |
| State Grants and Contracts-Categorical | | 272,604,900 | 272,604,900 | | | | 272,604,900 | | |
| Non-Governmental Grants | | 13,015,763 | 13,015,763 | | | | 13,015,763 | | |
| INTRA-CITY REVENUE | | 37,247,955 | 116,076,697 | | 78,828,742+ | | 46,985,236 | | 69,091,461- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | | 928,125,212 116,076,697 | | | \$ \$ | 747,901,307 46,985,236 | \$ \$ | 180,223,905- 69,091,461- |
| NET AGENCY REVENUE BUDGET | \$ | 812,048,515 | \$ 812,048,515 | \$ | | \$ | 700,916,071 | \$ | 111,132,444- |
| | = = = = | | | = = = | | | | ==: | |

| 054 CIVILIAN COMPLAINT REVIEW BOARD AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|--|----------|---------|----|----------|--------|--------------|----------------------------------|----------|---------------------------------|--|--|
| REVENUE CATEGORIES | CURRENTCHANGEADOPTEDMODIFIEDFROMBUDGETBUDGETADOPTEDFOR FY 2024FOR FY 2024(+/-) | | BUDGET | | | | ROM OPTED | PRELIMINA BUDGET FOR FY 20 | RY MC | HANGE FROM DIFIED +/-) | | |
| State Grants and Contracts-Categorical | \$ | ş | 172,040 | \$ | 172,040+ | \$ | ş | 172,040- | | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ \$ | 172,040 | \$ | 172,040+ | \$ | \$ \$ | 172,040- | | | | |
| NET AGENCY REVENUE BUDGET | \$ | \$ | 172,040 | \$ | 172,040+ | \$ | \$ | 172,040- | | | | |

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY

| | | | | | = = : | | | | = = = | |
|---|--------|----------------------------------|---------|--|-------|------------------------------------|----------|--------------------------------------|-------|-------------------------------------|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | | CHANGE FROM 40DIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 3,825,000 | \$ | 3,825,000 | \$ | | \$ | 3,599,000 | \$ | 226,000- |
| CHARGES FOR SERVICES | | 26,642,000 | | 26,642,000 | | | | 26,642,000 | | |
| FINES AND FOREITURES | | 350,000 | | 350,000 | | | | 350,000 | | |
| MISCELLANEOUS | | 68,586,000 | | 68,586,000 | | | | 65,186,000 | | 3,400,000- |
| Federal Grants and Contracts-Categorical | | 19,464,674 | | 155,646,343 | | 136,181,669+ | | 25,888,681 | | 129,757,662- |
| State Grants and Contracts-Categorical | | 13,541,893 | | 42,663,901 | | 29,122,008+ | | 13,541,893 | | 29,122,008- |
| Non-Governmental Grants | | | | 1,181,578 | | 1,181,578+ | | | | 1,181,578- |
| INTRA-CITY REVENUE | | 239,984,669 | | 242,480,702 | | 2,496,033+ | | 249,315,021 | | 6,834,319+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş ş | 372,394,236 239,984,669 | | | | 168,981,288+ 2,496,033+ | \$ \$ | 384,522,595 249,315,021 | | 156,852,929- 6,834,319+ |
| NET AGENCY REVENUE BUDGET | \$ | 132,409,567 | \$ | 298,894,822 | \$ | 166,485,255+ | \$ = | 135,207,574 | \$ | 163,687,248- |
| | | | . = = : | | = = : | | | | | |

| 057 | | | DEPARTMENT JE BUDGET SUMMAR | Y | | | | | |
|---|----------|----------------------------------|--|----|------------------------------------|----------|--------------------------------------|---------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET 'OR FY 2025 | М | CHANGE FROM ODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 1,200,000 | \$ 1,200,000 | \$ | | \$ | 1,200,000 | \$ | |
| CHARGES FOR SERVICES | | 97,850,000 | 97,850,000 | | | | 101,765,000 | | 3,915,000+ |
| Federal Grants and Contracts-Categorical | | 77,586,635 | 125,022,057 | | 47,435,422+ | | 36,723,047 | | 88,299,010- |
| State Grants and Contracts-Categorical | | 19,471,963 | 20,534,603 | | 1,062,640+ | | 19,471,963 | | 1,062,640- |
| Non-Governmental Grants | | 394,103,304 | 394,696,267 | | 592,963+ | | 394,103,304 | | 592,963- |
| TRANSFERS FROM OTHER FUNDS | | 702,660 | 702,660 | | | | 703,257 | | 597+ |
| INTRA-CITY REVENUE | | 518,679 | 1,020,057 | | 501,378+ | | 5,565 | | 1,014,492- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 591,433,241 518,679 | 641,025,644 1,020,057 | | 49,592,403+ 501,378+ | \$ \$ | 553,972,136 5,565 | | 87,053,508- 1,014,492- |
| NET AGENCY REVENUE BUDGET | \$ == | 590,914,562 | \$ 640,005,587 | \$ | 49,091,025+ | \$ == | 553,966,571 | \$ = | 86,039,016- |

| 063 | | | | VETERANS' SERVI E BUDGET SUMMAR | | s | | | | |
|---|--------------|---------------------------------|--------|--|-------|------------------------------------|----------|----------------------------------|--------|------------------------------------|
| REVENUE CATEGORIES | ====== F(| ADOPTED BUDGET OR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | = = : | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2025 | мо | HANGE FROM DIFIED + / -) |
| State Grants and Contracts-Categorical | \$ | 327,442 | \$ | 327,442 | \$ | | \$ | 327,442 | \$ | |
| INTRA-CITY REVENUE | \$ | | Ş | 816,000 | \$ | 816,000+ | \$ | 416,000 | \$ | 400,000- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 327,442 | ş Ş | 1,143,442 816,000 | | | \$ \$ | 743,442 416,000 | | 400,000- 400,000- |
| NET AGENCY REVENUE BUDGET | \$ | 327,442 | \$ | 327,442 | \$ | | \$ | 327,442 | \$ = = | |

| 068 | ===: | ADMIN FOR | = = C H | ILDREN'S SERVICE | = = S | | | | |
|---|----------|----------------------------------|------------|--|----------|------------------------------------|--------|--------------------------------------|-------------------------------------|
| | | AGENCY REV | EN | UE BUDGET SUMMAR | Y = = | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | - | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| MISCELLANEOUS | \$ | 3,419,000 | \$ | 3,419,000 | \$ | | \$ | 3,419,000 | ş |
| Federal Grants and Contracts-Categorical | | 1,240,083,396 | | 1,485,016,673 | | 244,933,277+ | | 1,259,681,372 | 225,335,301- |
| State Grants and Contracts-Categorical | | 903,446,054 | | 972,072,736 | | 68,626,682+ | | 922,725,229 | 49,347,507- |
| INTRA-CITY REVENUE | | 3,169,847 | | 3,169,847 | | | | 142,511 | 3,027,336- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 2,150,118,297 3,169,847 | | 2,463,678,256 3,169,847 | \$ \$ | 313,559,959+ | ş Ş | 2,185,968,112 142,511 | \$ 277,710,144- \$ 3,027,336- |
| NET AGENCY REVENUE BUDGET | \$ | 2,146,948,450 | \$ | 2,460,508,409 | \$ | 313,559,959+ | \$ | 2,185,825,601 | \$ 274,682,808- |
| | | | = = | | = = | | = | | |

| 069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | | |
|--|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | | |
| CHARGES FOR SERVICES | \$ 225,00 | 0 \$ 225,000 | ş | \$ 225,000 | \$ | | | | | | | | |
| MISCELLANEOUS | 42,331,04 | 0 42,331,040 | | 42,331,040 | | | | | | | | | |
| Federal Grants and Contracts-Categorical | 1,587,857,31 | 5 1,615,790,521 | 27,933,206+ | 1,628,177,313 | 12,386,792+ | | | | | | | | |

| 069 (CONT.) DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|--|---|-------------------------------------|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | |
| REVENUE CATEGORIES | CURRENT CHANGE ADOPTED MODIFIED FROM PRELIMINARY BUDGET BUDGET ADOPTED BUDGET FOR FY 2024 FOR FY 2024 (+/-) FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | | | | |
| | | | | | | | | | | | | |
| State Grants and Contracts-Categorical | 817,474,215 830,459,970 12,985,755+ 836,725,380 | 6,265,410+ | | | | | | | | | | |
| INTRA-CITY REVENUE | 6,836,869 6,836,869 4,464,136 | 2,372,733- | | | | | | | | | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 2,454,724,439 \$ 2,495,643,400 \$ 40,918,961+ \$ 2,511,922,869 \$ 6,836,869 \$ 6,836,869 \$ 4,464,136 | | | | | | | | | | | |
| NET AGENCY REVENUE BUDGET | \$ 2,447,887,570 \$ 2,488,806,531 \$ 40,918,961+ \$ 2,507,458,733 | \$ 18,652,202+ | | | | | | | | | | |
| | | | | | | | | | | | | |

| 071 | 071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|--|---|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | | |
| Federal Grants and Contracts-Categorical | \$ 619,556,991 | \$ 629,324,280 | \$ 9,767,289+ | \$ 618,056,991 | \$ 11,267,289- | | | | | | | | |

| State Grants and Contracts-Categorical | 735,085,560 735,085,560 | 1,485,145,860 750,060,300+ |
|---|--|------------------------------------|
| Non-Governmental Grants | 3,000,000 3,000,000 | 3,000,000 |
| INTRA-CITY REVENUE | 7,095,875 7,282,197 186,322 | + 7,095,875 186,322- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 1,364,738,426 \$ 1,374,692,037 \$ 9,953,611 \$ 7,095,875 \$ 7,282,197 \$ 186,322 | |
| NET AGENCY REVENUE BUDGET | \$ 1,357,642,551 \$ 1,367,409,840 \$ 9,767,289 | + \$ 2,106,202,851 \$ 738,793,011+ |
| | | |

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | - | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM IODIFIED (+/-) |
|---|--------|----------------------------------|---------|--|-------|------------------------------------|--------------------------------------|-----------------------|-------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 450,000 | \$ | 450,000 | \$ | | \$ | 450,000 | \$ | |
| CHARGES FOR SERVICES | | 9,500,000 | | 9,500,000 | | | | 9,500,000 | | |
| FINES AND FOREITURES | | 25,000 | | 25,000 | | | | 25,000 | | |
| MISCELLANEOUS | | 1,809,000 | | 1,809,000 | | | | 1,809,000 | | |
| Federal Grants and Contracts-Categorical | | 8,451,617 | | 970,000 | | 7,481,617- | | 906,167 | | 63,833- |
| State Grants and Contracts-Categorical | | 1,109,000 | | 1,124,000 | | 15,000+ | | 1,049,000 | | 75,000- |
| Non-Governmental Grants | | | | 693,772 | | 693,772+ | | | | 693,772- |
| INTRA-CITY REVENUE | | 126,564 | | 386,069 | | 259,505+ | | 111,864 | | 274,205- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş ş | 21,471,181 126,564 | | 14,957,841 386,069 | | 6,513,340- 259,505+ | ş Ş | 13,851,031 111,864 | | 1,106,810- 274,205- |
| NET AGENCY REVENUE BUDGET | \$ | 21,344,617 | \$ = | 14,571,772 | \$ | 6,772,845- | \$ = | 13,739,167 | \$ | 832,605- |
| | | | | | = = = | | = = = | | = = = | |

| 095 | 095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|-----------------------------|--|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | |
| INTRA-CITY REVENUE | \$ 112,253,97 | | \$ | \$ 112,253,972 | ş | | | | | | | |
| GROSS AGENCY REVENUE BUDGET | \$ 112,253,97 | 2 \$ 112,253,972 | \$ | \$ 112,253,972 | \$ \$ | | | | | | | |

| 095 (CONT.) PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|--|--------------|--------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|
| REVENUE CATEGORIES | BU | OPTED DGET FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | |
| LESS: INTRA-CITY REVENUE | \$ 11 | 2,253,972 \$ | 112,253,972 | Ş | \$ 112,253,972 | \$ | | | | | | |
| NET AGENCY REVENUE BUDGET | \$ ====== | \$ | | \$ | \$ | \$ | | | | | | |
| | | | | | | | | | | | | |

| 098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|---|----------|-----------------------------|----|-----------------------------|----------|-------------|----------|-----------------------------|----|-------------------------------------|--|
| CURRENT CHANGE ADOPTED MODIFIED FROM PRELIMINARY BUDGET BUDGET ADOPTED BUDGET I REVENUE CATEGORIES FOR FY 2024 (+/-) FOR FY 2025 | | | | | | | | | | CHANGE FROM 40DIFIED (+/-) | |
| Federal Grants and Contracts-Categorical | \$ | 1,313,182 | \$ | 1,461,208 | \$ | 148,026+ | \$ | | \$ | 1,461,208- | |
| State Grants and Contracts-Categorical | | 1,095,542,602 | | 1,098,943,982 | | 3,401,380+ | | 1,135,673,116 | | 36,729,134+ | |
| Non-Governmental Grants | | 355,774,721 | | 370,867,000 | | 15,092,279+ | | 370,867,000 | | | |
| INTRA-CITY REVENUE | | 83,556,026 | | 83,556,026 | | | | 85,483,770 | | 1,927,744+ | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 1,536,186,531 83,556,026 | | 1,554,828,216 83,556,026 | \$ \$ | 18,641,685+ | \$ \$ | 1,592,023,886 85,483,770 | | | |
| NET AGENCY REVENUE BUDGET | \$ | 1,452,630,505 | \$ | 1,471,272,190 | \$ | 18,641,685+ | \$ | 1,506,540,116 | \$ | 35,267,926+ | |
| | | | | | | | | | | | |

| 099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | |
| Federal Grants and Contracts-Categorical | \$ 144,729,425 | \$ 144,729,425 | Ş | \$ 139,894,553 | \$ 4,834,872- | | | | | | | |
| Non-Governmental Grants | 1,357,874 | 1,357,874 | | 865,936 | 491,938- | | | | | | | |
| GROSS AGENCY REVENUE BUDGET | \$ 146,087,299 | \$ 146,087,299 | \$ | \$ 140,760,489 | \$ 5,326,810- | | | | | | | |
| NET AGENCY REVENUE BUDGET | \$ 146,087,299 | \$ 146,087,299 | \$ | \$ 140,760,489 | \$ 5,326,810- | | | | | | | |
| | | | | | | | | | | | | |

| 103 | ACENCY DE | CITY CLERK /ENUE BUDGET SUMMAR | v | | | | | | | | | |
|--------------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|--|--|--|
| KOINCI LIVIINI DIGI GOMAKI | | | | | | | | | | | | |
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | 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 | | | | T FOR THE AGING UE BUDGET SUMMAR | = = = Y | | | | | | |
|---|----|----------------------------------|--|-------------------------------------|------------|------------------------------------|---------|--------------------------------------|-------|-------------------------------------|--|
| | | | = = | | = = = | | = = = = | | = = = | | |
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | Μ | CHANGE FROM 10DIFIED (+/-) | |
| MISCELLANEOUS | Ş | 1,000,000 | \$ | 1,000,000 | \$ | | \$ | 1,000,000 | \$ | | |
| Federal Grants and Contracts-Categorical | | 83,635,358 | | 84,828,499 | | 1,193,141+ | | 92,522,813 | | 7,694,314+ | |
| State Grants and Contracts-Categorical | | 44,401,005 | | 44,509,415 | | 108,410+ | | 44,847,671 | | 338,256+ | |
| Non-Governmental Grants | | 185,000 | | 453,340 | | 268,340+ | | 185,000 | | 268,340- | |
| INTRA-CITY REVENUE | | 515,251 | | 1,465,806 | | 950,555+ | | 515,251 | | 950,555- | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş | 129,736,614 515,251 | | | | 2,520,446+ 950,555+ | ş Ş | 139,070,735 515,251 | ş | 6,813,675+ 950,555- | |
| NET AGENCY REVENUE BUDGET | \$ | 129,221,363 | \$ | 130,791,254 | \$ | 1,569,891+ | \$ = | 138,555,484 | \$ | 7,764,230+ | |
| | | | | | | | | | | | |

| 126 | | | | LTURAL AFFAIL | | | | | | | |
|---|----------|---------------------------------|----------|-------------------------------------|----|------------------------------------|----------|----------------------------------|----------|---------------------------------|--|
| | | | | | | | | | | | |
| REVENUE CATEGORIES | F | ADOPTED BUDGET OR FY 2024 | MO B | RRENT DIFIED UDGET FY 2024 | | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2025 | МО | HANGE FROM DIFIED +/-) | |
| | | | | | - | | | | | | |
| Non-Governmental Grants | \$ | | \$ | 12,061 | Ş | 12,061+ | \$ | | \$ | 12,061- | |
| INTRA-CITY REVENUE | \$ | 39,851 | \$ | 189,851 | \$ | 150,000+ | \$ | 44,732 | \$ | 145,119- | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 39,851 39,851 | \$ \$ | 201,912 189,851 | | 162,061+ 150,000+ | \$ \$ | 44,732 44,732 | | 157,180- 145,119- | |
| NET AGENCY REVENUE BUDGET | \$ === | | \$ | 12,061 | \$ | 12,061+ | \$ === | | \$ == | 12,061- | |
| | | | | | | | | | | | |

| 127 | | | | TION SERVICE AC BUDGET SUMMARY | | CY | | | | |
|---|----------|----------------------------------|----------|---|---------|------------------------------------|-----------|----------------------------------|----------|-----------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | I | CURRENT MODIFIED BUDGET OR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2025 | МC | 2HANGE FROM DDIFIED +/-) |
| CHARGES FOR SERVICES | \$ | 200,000 | \$ | 200,000 | \$ | | \$ | 200,000 | \$ | |
| INTRA-CITY REVENUE | \$ | | \$ | 188,000 | \$ | 188,000+ | \$ | | \$ | 188,000- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 200,000 | \$ \$ | 388,000 188,000 | | 188,000+ 188,000+ | \$ \$ | 200,000 | \$ \$ | 188,000- 188,000- |
| 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 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | |
| Federal Grants and Contracts-Categorical | \$ | \$ 2,702,966 | \$ 2,702,966+ | \$ | \$2,702,966- | | | | | |
| State Grants and Contracts-Categorical | 40,000,00 | 0 164,104,071 | 124,104,071+ | | 164,104,071- | | | | | |
| GROSS AGENCY REVENUE BUDGET | \$ 40,000,00 | 0 \$ 166,807,037 | \$ 126,807,037+ | \$ | \$ 166,807,037- | | | | | |
| | | | | | | | | | | |

| 128 (CONT.) | OFFICE OF CRIM AGENCY REVENUE B | | | |
|---------------------------|------------------------------------|--|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED MO BUDGET B | JRRENT CHANGE JDIFIED FROM SUDGET ADOPTED : FY 2024 (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| NET AGENCY REVENUE BUDGET | | 166,807,037 \$ 126,807,037+ | \$ | \$ 166,807,037- |

131 OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | | ADOPTED BUDGET R FY 2024 | MOD BU | RENT IFIED DGET FY 2024 | FI | ANGE ROM DPTED + / -) | | LIMINARY BUDGET FY 2025 | FI | ANGE ROM LFIED /-) |
|-----------------------------|------------|--------------------------------|-----------|----------------------------------|----|---------------------------------|------------|-------------------------------|------------|-----------------------------|
| CHARGES FOR SERVICES | \$ | 583,000 | \$ | 583,000 | \$ | | \$ | 583,000 | \$ | |
| MISCELLANEOUS | | 208,000 | | 208,000 | | | | 158,000 | | 50,000- |
| Non-Governmental Grants | | | | 266,433 | | 266,433+ | | | | 266,433- |
| GROSS AGENCY REVENUE BUDGET | \$ | 791,000 | \$ | 1,057,433 | \$ | 266,433+ | \$ | 741,000 | \$ | 316,433- |
| NET AGENCY REVENUE BUDGET | \$ ==== | 791,000 | \$ | 1,057,433 | \$ | 266,433+ | \$ ==== | 741,000 | \$ ==== | 316,433- |

136 LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | 1 | CHANGE FROM MODIFIED (+/-) |
|--|---------|----------------------------------|-----|--|---------|------------------------------------|--------------------------------------|-----------|-------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 6,661,000 | \$ | 6,661,000 | \$ | | \$ | 6,911,000 | \$ | 250,000+ |
| MISCELLANEOUS | | 9,000 | | 9,000 | | | | 9,000 | | |
| Federal Grants and Contracts-Categorical | | | | 348,857 | | 348,857+ | | 101,143 | | 247,714- |
| State Grants and Contracts-Categorical | | | | 72,322 | | 72,322+ | | | | 72,322- |
| GROSS AGENCY REVENUE BUDGET | \$ | 6,670,000 | \$ | 7,091,179 | \$ | 421,179+ | ş | 7,021,143 | \$ | 70,036- |
| NET AGENCY REVENUE BUDGET | \$ = | 6,670,000 | \$ | 7,091,179 | \$ = | 421,179+ | \$ == | 7,021,143 | \$ | 70,036- |
| | | | = = | | = = = | | | | = = : | |

| 156 | | | | LIMOUSINE COMM B BUDGET SUMMAR | | | | | | |
|--|----------|----------------------------------|---------|--|------------|---------------------------------|-----------|------------------------------------|----------|------------------------------------|
| | | | = = = | | | | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | FF | ANGE ROM DPTED + / -) | | RELIMINARY BUDGET DR FY 2025 | мо | HANGE FROM DIFIED + / -) |
| | | | - | | | | | | | |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 37,597,000 | \$ | 37,597,000 | \$ | | \$ | 39,454,000 | \$ | 1,857,000+ |
| CHARGES FOR SERVICES | | 9,500,000 | | 9,500,000 | | | | 9,500,000 | | |
| FINES AND FOREITURES | | 11,600,000 | | 11,600,000 | | | | 11,600,000 | | |
| State Grants and Contracts-Categorical | | | | 31,000 | | 31,000+ | | | | 31,000- |
| GROSS AGENCY REVENUE BUDGET | \$ | 58,697,000 | \$ | 58,728,000 | \$ | 31,000+ | \$ | 60,554,000 | \$ | 1,826,000+ |
| NET AGENCY REVENUE BUDGET | \$ == | 58,697,000 | \$ = | 58,728,000 | \$ ==== | 31,000+ | \$ ==: | 60,554,000 | \$ == | 1,826,000+ |

| 226 | | ION ON HUMAN RIGHTS VENUE BUDGET SUMMAN | | | |
|--|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | Ş | Ş | Ş | \$ 683,000 | \$ 683,000+ |
| State Grants and Contracts-Categorical | | 74,968 | 74,968+ | | 74,968- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 74,968 | \$ 74,968+ | \$ 683,000 | \$ 608,032+ |
| NET AGENCY REVENUE BUDGET | \$ | \$ 74,968 | \$ 74,968+ | \$ 683,000 | \$ 608,032+ |
| | | | | | |

| 260 | | YOUTH & COMMUNITY NUE BUDGET SUMMARY | | | |
|--------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |

| Federal Grants and Contracts-Categorical | \$ | 91,982,736 | \$ | 96,663,154 | \$ | 4,680,418+ | \$ | 91,982,736 | \$ | 4,680,418- |
|---|----------|----------------------------|--------|----------------------------|---------|-------------------------|--------|----------------------------|---------|------------------------|
| State Grants and Contracts-Categorical | | 7,115,704 | | 15,960,890 | | 8,845,186+ | | 10,954,989 | | 5,005,901- |
| Non-Governmental Grants | | | | 101,160 | | 101,160+ | | | | 101,160- |
| INTRA-CITY REVENUE | | 141,760,131 | | 141,011,997 | | 748,134- | | 141,236,997 | | 225,000+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 240,858,571 141,760,131 | ş Ş | 253,737,201 141,011,997 | ş Ş | 12,878,630+ 748,134- | ş ş | 244,174,722 141,236,997 | ş Ş | 9,562,479- 225,000+ |
| NET AGENCY REVENUE BUDGET | \$ == | 99,098,440 | \$ | 112,725,204 | \$ = | 13,626,764+ | \$ | 102,937,725 | \$ = | 9,787,479- |
| | | | = = = | | = = = | | | | = = = | |

| 312 CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | |
|---|-----------|---------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET OR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | 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 2024 | Ν | CURRENT MODIFIED BUDGET DR FY 2024 | CHANGE FROM ADOPTED (+/-) | | LIMINARY BUDGET FY 2025 | F MOD | ANGE ROM IFIED /-) | |
| Non-Governmental Grants | Ş | 155,675 | \$ | 155,675 | \$ | ş | 269,675 | \$ | 114,000+ | |
| GROSS AGENCY REVENUE BUDGET | \$ | 155,675 | \$ | 155,675 | \$ | \$ \$ | 269,675 | \$ \$ | 114,000+ | |
| NET AGENCY REVENUE BUDGET | \$ == | 155,675 | \$ | 155,675 | \$ | \$ ==== | 269,675 | \$ === | 114,000+ | |
| | | | | | | | | | | |

| 341 | | N COMMUNITY BOARD VENUE BUDGET SUMMA | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 126,608 | | \$ | \$ 126,608- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 126,608 | \$ 126,608+ | \$ | \$ 126,608- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 126,608 | \$ 126,608+ | \$ | \$ 126,608- |
| | | | | | |

| 342 | | N COMMUNITY BOARD : VENUE BUDGET SUMMAI | | | |
|-----------------------------|----------------------------------|--|------------|--------------------------------------|-------------------------------------|
| | | | | | |
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | BUDGET BUDGET | | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| | | | | | |
| Non-Governmental Grants | \$ | \$ 75,154 | \$ 75,154+ | \$ | \$ 75,154- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 75,154 | \$ 75,154+ | \$ | \$ 75,154- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 75,154 | \$ 75,154+ | \$ | \$ |
| | | | | | |

| 343 | | N COMMUNITY | | | | | | | |
|-----------------------------|----------------------------------|-------------------------------------|---------|--------------------------------|--------|--------------------------------------|----------------------------------|----------|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURREN MODIFI BUDGE FOR FY | ED T | CHANG FROM ADOPT (+/- | ED | PRELIMINARY BUDGET FOR FY 2025 | CHANG FROM MODIFI (+/-) | 4 LED | |
| Non-Governmental Grants | Ş | ş | 5,751 | Ş | 5,751+ | \$ | \$ | 5,751- | |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ | 5,751 | \$ | 5,751+ | \$ | \$ | 5,751- | |
| NET AGENCY REVENUE BUDGET | \$ | \$ \$ | 5,751 | \$ | 5,751+ | \$ | \$ | 5,751- | |
| | | | | | | | | | |

| 346 | | N COMMUNIT VENUE BUDG | | | | | | |
|-----------------------------|----------------------------------|----------------------------------|-------------|------------|---------------------------------|--------------------------------------|------------------|-------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRE MODIF BUDC FOR FY | FIED GET | FI | ANGE ROM OPTED + / -) | PRELIMINARY BUDGET FOR FY 2025 | F MOD | IANGE PROM IFIED /-) |
| Non-Governmental Grants | Ş | \$ | 128,081 | Ş | 128,081+ | \$ | \$ | 128,081- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ \$ | 128,081 | \$ | 128,081+ | \$ | \$ | 128,081- |
| NET AGENCY REVENUE BUDGET | \$ | \$ = \$ | 128,081 | \$ ==== | 128,081+ | \$ | \$ == === | 128,081- |
| | | | | | | | | |

| 384 | | COMMUNITY BOARD # VENUE BUDGET SUMM. | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | s | \$ 42 | 7 \$ 427+ | \$ | \$ 427- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 42 | 7 \$ 427+ | \$ | \$ 427- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 42 | 7 \$ 427+ | \$ | \$ 427- |
| | | | | | |

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE FROM ADOPTED (+/-) CHANGE ADOPTED BUDGET FOR FY 2024 PRELIMINARY BUDGET FOR FY 2025 FROM MODIFIED (+/-) REVENUE CATEGORIES 683 \$ 683 \$ \$ 683+ 683-Non-Governmental Grants \$ \$ \$ -----_ _ _ 683+ GROSS AGENCY REVENUE BUDGET \$ \$ \$ \$ 683-\$ 683 \$ 683+ \$ 683-_ _ _ _ - -\$ \$ NET AGENCY REVENUE BUDGET

| 431 | | COMMUNITY BOARD #1 VENUE BUDGET SUMMA | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | ş | \$ 56,847 | \$ 56,847+ | \$ | \$ 56,847- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 56,847 | \$ 56,847+ | \$ | \$ 56,847- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 56,847 | \$ 56,847+ | \$ | \$ 56,847- |
| | | | | | |

| 433 | | COMMUNITY VENUE BUDO | BOARD #3 GET SUMMAR | Y | | | | |
|-----------------------------|----------------------------------|---------------------------------|------------------------|----------------------------|------------|--------------------------------------|--------------------------|------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRI MODII BUDO FOR F | FIED GET | CHAN FRC ADOB (+/ | OM PTED | PRELIMINARY BUDGET FOR FY 2025 | CHA FR MODI (+/ | OM FIED |
| Non-Governmental Grants | ş | Ş | 1,229 | \$ | 1,229+ | ş | \$ | 1,229- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ | 1,229 | \$ | 1,229+ | \$ | \$ | 1,229- |
| NET AGENCY REVENUE BUDGET | \$ ================ | \$ = ======= | 1,229 | \$ ===== | 1,229+ | \$ | \$ = \$ | 1,229- |
| | | | | | | | | |

| 781 | | | OF PROBATION BUDGET SUMMARY | · | | |
|---|------------------------------|----------------------|---|------------------------------------|------------------------------------|-------------------------------|
| | | | | | | |
| REVENUE CATEGORIES | ADOPTE BUDGET FOR FY 2 | D | CURRENT MODIFIED BUDGET OR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINAF BUDGET FOR FY 202 | MODIFIED |
| | | | | | | |
| CHARGES FOR SERVICES | \$ 30 | 2,000 \$ | 302,000 | \$ | \$ 302 | ,000 \$ |
| State Grants and Contracts-Categorical | 14,89 | 0,236 | 14,890,236 | | 14,604 | ,832 285,404- |
| Non-Governmental Grants | 3,15 | 5,265 | 3,155,265 | | | 3,155,265- |
| INTRA-CITY REVENUE | 6,33 | 8,025 | 6,338,025 | | 6,338 | ,025 |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | | 5,526 \$ 8,025 \$ | 24,685,526 6,338,025 | \$ \$ | \$ 21,244 \$ 6,338 | ,857 \$ 3,440,669- ,025 \$ |
| NET AGENCY REVENUE BUDGET | \$ 18,34 | 7,501 \$ | 18,347,501 | \$ | \$ 14,906 | ,832 \$ 3,440,669- |
| | | | | | | |

801 801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE CHANGE ADOPTED BUDGET FOR FY 2024 PRELIMINARY FROM ADOPTED (+/-) FROM MODIFIED (+/-) BUDGET FOR FY 2025 REVENUE CATEGORIES LICENS. PERM. PRIV, FRANCHISES \$ 100,000 \$ 100,000 \$ 100,000 \$ \$ CHARGES FOR SERVICES 50,000 50,000 50,000 Federal Grants and Contracts-Categorical 44,863,215 93,773,760 48,910,545+ 44,826,598 48,947,162-Non-Governmental Grants 125,000 125,000 125,000 5,812,746+ 1,571,834 INTRA-CITY REVENUE 1,467,616 7,280,362 5,708,528- 46,605,831 \$ 101,329,122 \$ 5 1,467,616 \$ 7,280,362 \$ \$ 45,138,215 \$ 94,048,760 \$ 4 \$ 46,673,432 \$ 54,655,690 \$ 1,571,834 \$ 5,708,528 \$ 45,101,598 \$ 48,947,162 54,655,690-5,708,528-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 54,723,291+ 5,812,746+ NET AGENCY REVENUE BUDGET 48,910,545+ \$ _ _ _ _ _

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | | CHANGE FROM ODIFIED (+/-) |
|---|----------|----------------------------------|----|--|----|------------------------------------|----------|--------------------------------------|----|------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 84,000 | \$ | 84,000 | \$ | | \$ | 84,000 | \$ | |
| CHARGES FOR SERVICES | | 34,685,250 | | 34,685,250 | | | | 34,510,250 | | 175,000- |
| 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 | | 665,471,066 | | 727,863,136 | | 62,392,070+ | | 689,139,902 | | 38,723,234- |
| State Grants and Contracts-Categorical | | 1,075,000 | | 1,075,000 | | | | 1,075,000 | | |
| Non-Governmental Grants | | 1,231,887 | | 2,504,880 | | 1,272,993+ | | 847,190 | | 1,657,690- |
| TRANSFERS FROM OTHER FUNDS | | 33,883,219 | | 33,883,219 | | | | 34,863,221 | | 980,002+ |
| INTRA-CITY REVENUE | | 2,057,447 | | 2,263,223 | | 205,776+ | | 2,106,673 | | 156,550- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 743,258,869 2,057,447 | | 807,129,708 2,263,223 | | 63,870,839+ 205,776+ | \$ \$ | 767,397,236 2,106,673 | | 39,732,472- 156,550- |
| NET AGENCY REVENUE BUDGET | \$ | 741,201,422 | \$ | 804,866,485 | \$ | 63,665,063+ | \$ | 765,290,563 | \$ | 39,575,922- |

| 810 | | | | F OF BUILDINGS JE BUDGET SUMMAR | = = = Y | | | | | |
|---|----------|----------------------------------|----------|--|------------|------------------------------------|----------|--------------------------------------|----------|----------------------------------|
| | | | | | === | | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | MC | HANGE FROM DIFIED (+/-) |
| | | | | | - | | - | | | |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 212,576,000 | \$ | 212,576,000 | \$ | | \$ | 217,699,000 | \$ | 5,123,000+ |
| CHARGES FOR SERVICES | | 44,072,000 | | 44,072,000 | | | | 43,100,000 | | 972,000- |
| FINES AND FOREITURES | | 79,700,000 | | 79,700,000 | | | | 79,500,000 | | 200,000- |
| State Grants and Contracts-Categorical | | | | 68,543 | | 68,543+ | | | | 68,543- |
| INTRA-CITY REVENUE | | | | 902,750 | | 902,750+ | | | | 902,750- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 336,348,000 | \$ \$ | 3 3 7 , 3 1 9 , 2 9 3 9 0 2 , 7 5 0 | | 971,293+ 902,750+ | \$ \$ | 340,299,000 | \$ \$ | 2,979,707+ 902,750- |
| NET AGENCY REVENUE BUDGET | \$ | 336,348,000 | \$ | 336,416,543 | \$ | 68,543+ | \$ | 340,299,000 | \$ | 3,882,457+ |
| | | | . = = - | | | | | | | |

| 816 | I | | | LTH AND MENTAL H UE BUDGET SUMMAR | | ====================================== | | | = = = | |
|---|--------|----------------------------------|-----|--|--------|--|----------|--------------------------------------|-------|-------------------------------------|
| | | | = = | | | | | | = = = | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | - | PRELIMINARY BUDGET FOR FY 2025 | Μ | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 13,379,000 | Ş | 13,379,000 | \$ | 1 | \$ | 13,203,000 | \$ | 176,000- |
| CHARGES FOR SERVICES | | 15,485,000 | | 15,485,000 | | | | 15,250,000 | | 235,000- |
| MISCELLANEOUS | | 3,100,000 | | 3,100,000 | | | | 3,100,000 | | |
| Federal Grants and Contracts-Categorical | | 319,414,957 | | 695,754,263 | | 376,339,306+ | | 288,675,510 | | 407,078,753- |
| State Grants and Contracts-Categorical | | 624,426,700 | | 711,273,615 | | 86,846,915+ | | 671,610,089 | | 39,663,526- |
| Non-Governmental Grants | | 1,526,884 | | 4,774,077 | | 3,247,193+ | | 1,801,964 | | 2,972,113- |
| INTRA-CITY REVENUE | | 12,003,875 | | 18,483,632 | | 6,479,757+ | | 6,859,220 | | 11,624,412- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş ş | | | 1,462,249,587 18,483,632 | | | \$ \$ | 1,000,499,783 6,859,220 | | 461,749,804- 11,624,412- |
| NET AGENCY REVENUE BUDGET | \$ | 977,332,541 | \$ | 1,443,765,955 | ; ; | 466,433,414+ | \$ | 993,640,563 | \$ | 450,125,392- |
| | | | = = | | | | | | = = = | |

| 819 | | H AND HOSPITALS CORP REVENUE BUDGET SUMMA | | | |
|---|---|--|---|--------------------------------|-------------------|
| | ADOPTED | CURRENT MODIFIED | CHANGE FROM | PRELIMINARY | CHANGE FROM |
| REVENUE CATEGORIES | BUDGET FOR FY 2024 | BUDGET | ADOPTED (+/-) | FOR FY 2025 | MODIFIED (+/-) |
| INTRA-CITY REVENUE | \$ 82,326,9 | 93 \$ 104,554,142 | \$ 22,227,149+ | \$ 82,659,507 | \$ 21,894,635- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 82,326,9 \$ 82,326,9 \$ 82,326,9 | | \$22,227,149+ \$22,227,149+ | \$ 82,659,507 \$ 82,659,507 | |
| NET AGENCY REVENUE BUDGET | \$ | \$ | \$ = =================================== | \$ | \$ |
| | | | | | |

| 820 | | | MIN TRIALS & HEAR ENUE BUDGET SUMMA | | | | | |
|-----------------------------|----|----------------------------------|--|------------------------------------|--------|----------------------------------|------------------------------|------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2025 | CHAI FR(MODII (+/- | OM FIED |
| CHARGES FOR SERVICES | ş | 11,000 | \$ 11,000 | \$ | Ş | 11,000 | ş | |
| FINES AND FOREITURES | | 143,362,000 | 143,362,000 | | | 143,098,000 | | 264,000- |
| GROSS AGENCY REVENUE BUDGET | \$ | 143,373,000 | \$ 143,373,000 | \$ | \$ | 143,109,000 | \$ | 264,000- |

| 820 (CONT.) | | IN TRIALS & HEARI) NUE BUDGET SUMMAR | | | |
|---------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| NET AGENCY REVENUE BUDGET | \$ 143,373,000 | \$ 143,373,000 | \$ | \$ 143,109,000 | \$ 264,000- |
| | | | | | |

| 826 | | | | NVIRONMENTAL PRO UE BUDGET SUMMAR | ст. | | | | |
|---|----------|----------------------------------|----------|--|------------------------------------|--------------------------------------|-----------------------|----|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | Ν | CHANGE FROM 40DIFIED (+/-) |
| 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 | | 275,842 | | 19,816,413 | 19,540,571+ | | 318,306 | | 19,498,107- |
| State Grants and Contracts-Categorical | | | | 1,752,143 | 1,752,143+ | | | | 1,752,143- |
| Non-Governmental Grants | | 750,000 | | 6,815,501 | 6,065,501+ | | | | 6,815,501- |
| TRANSFERS FROM OTHER FUNDS | | 73,212,323 | | 73,212,323 | | | 74,693,067 | | 1,480,744+ |
| INTRA-CITY REVENUE | | 639,689 | | 20,151,393 | 19,511,704+ | | 625,050 | | 19,526,343- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 95,482,854 639,689 | \$ \$ | | 46,869,919+ 19,511,704+ | ş Ş | 96,241,423 625,050 | | 46,111,350- 19,526,343- |
| NET AGENCY REVENUE BUDGET | \$ == | 94,843,165 | \$ | 122,201,380 | \$ 27,358,215+ | \$ | 95,616,373 | \$ | 26,585,007- |

827 DEPARTMENT OF SANITATION DEPARTMENT OF SANITATION

| | | AGENCY REV | ENU | UE BUDGET SUMMAR | Y = = = | | | | = = = | |
|---|----------|----------------------------------|---------|--|------------|------------------------------------|----------|--------------------------------------|---------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET YOR FY 2025 | М | CHANGE FROM ODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 1,913,000 | \$ | 1,913,000 | \$ | | \$ | 1,913,000 | \$ | |
| CHARGES FOR SERVICES | | 720,000 | | 720,000 | | | | 2,279,000 | | 1,559,000+ |
| MISCELLANEOUS | | 12,863,000 | | 12,863,000 | | | | 12,213,000 | | 650,000- |
| Non-Governmental Grants | | 750,000 | | 900,484 | | 150,484+ | | 750,000 | | 150,484- |
| TRANSFERS FROM OTHER FUNDS | | 7,379,271 | | 7,379,271 | | | | 7,483,418 | | 104,147+ |
| INTRA-CITY REVENUE | | 8,548,859 | | 10,230,456 | | 1,681,597+ | | 8,762,775 | | 1,467,681- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 32,174,130 8,548,859 | | 34,006,211 10,230,456 | | 1,832,081+ 1,681,597+ | \$ \$ | 33,401,193 8,762,775 | | 605,018- 1,467,681- |
| NET AGENCY REVENUE BUDGET | \$ == | 23,625,271 | \$ | 23,775,755 | \$ = | 150,484+ | \$ == | 24,638,418 | \$ = | 862,663+ |
| | | | . = = : | | = = = | | | | = = = | |

| 8 2 9 | | INTEGRITY COMMISSI EVENUE BUDGET SUMMA | | | |
|--------------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ 5,300,00 | 0 \$ 5,300,000 | s | \$3,600, | 000 \$ 1,700,000- |
| CHARGES FOR SERVICES | 324,00 | 0 324,000 | | 532, | 500 208,500+ |
| FINES AND FOREITURES | 1,000,00 | 0 1,000,000 | | 1,000, | 0 0 0 |

| 829 (CONT.) | | | NTEGRITY COMMISSIC ENUE BUDGET SUMMAR | | | | | |
|--|-----------|----------------------------------|--|------------------------------------|----------|------------------------------------|-----------|------------------------------------|
| REVENUE CATEGORIES | I | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2025 | MOI | HANGE FROM DIFIED + / -) |
| Federal Grants and Contracts-Categorical | | | 396,076 | 396,076+ | | | | 396,076- |
| State Grants and Contracts-Categorical | | | 49,263 | 49,263+ | | | | 49,263- |
| GROSS AGENCY REVENUE BUDGET | \$ | 6,624,000 | \$7,069,339 | \$ 445,339+ | \$ | 5,132,500 | \$ | 1,936,839- |
| NET AGENCY REVENUE BUDGET | \$ === | 6,624,000 | \$ 7,069,339 | \$ 445,339+ | \$ == | 5,132,500 | \$ ==: | 1,936,839- |
| | | | | | | | ==== | |

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
|---|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ 50,000 | \$ 50,000 | \$ | \$ 50,000 | s |
| INTEREST INCOME | 17,860,000 | 17,860,000 | | 17,148,000 | 712,000- |
| CHARGES FOR SERVICES | 62,153,000 | 62,153,000 | | 62,153,000 | |
| FINES AND FOREITURES | 924,802,000 | 924,802,000 | | 979,351,000 | 54,549,000+ |
| MISCELLANEOUS | 20,825,000 | 20,825,000 | | 18,825,000 | 2,000,000- |
| Federal Grants and Contracts-Categorical | | 76,871 | 76,871+ | | 76,871- |
| State Grants and Contracts-Categorical | 437,500 | 550,000 | 112,500+ | 437,500 | 112,500- |
| INTRA-CITY REVENUE | 5,118,854 | 5,118,854 | | 5,127,105 | 8,251+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | | \$ 1,031,435,725 \$ 5,118,854 | | \$ 1,083,091,605 \$ 5,127,105 | |
| NET AGENCY REVENUE BUDGET | \$ 1,026,127,500 | \$ 1,026,316,871 | \$ 189,371+ | \$ 1,077,964,500 | \$ 51,647,629+ |
| | | | | | |

| 841 | | | | ====================================== | | | | | | |
|---|----|----------------------------------|-------|--|-------|------------------------------------|----|--------------------------------------|-------|------------------------------------|
| | | | = = : | | = = = | | | | = = = | |
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | - | PRELIMINARY BUDGET FOR FY 2025 | М | CHANGE FROM ODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 189,675,000 | \$ | 189,675,000 | \$ | | \$ | 200,418,000 | \$ | 10,743,000+ |
| CHARGES FOR SERVICES | | 271,944,000 | | 271,944,000 | | | | 272,144,000 | | 200,000+ |
| MISCELLANEOUS | | 365,000 | | 365,000 | | | | 365,000 | | |
| Federal Grants and Contracts-Categorical | | 114,942,052 | | 114,943,002 | | 950+ | | 115,360,347 | | 417,345+ |
| State Grants and Contracts-Categorical | | 265,291,250 | | 294,070,128 | | 28,778,878+ | | 291,802,316 | | 2,267,812- |
| Non-Governmental Grants | | 2,188,977 | | 3,622,524 | | 1,433,547+ | | 2,188,977 | | 1,433,547- |
| TRANSFERS FROM OTHER FUNDS | | 346,387,816 | | 346,387,816 | | | | 350,866,538 | | 4,478,722+ |
| INTRA-CITY REVENUE | | 2,645,395 | | 4,920,633 | | 2,275,238+ | | 2,777,956 | | 2,142,677- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş | 1,193,439,490 2,645,395 | | 1,225,928,103 4,920,633 | | | ş | 1,235,923,134 2,777,956 | | 9,995,031+ 2,142,677- |
| NET AGENCY REVENUE BUDGET | \$ | 1,190,794,095 | \$ | 1,221,007,470 | \$ | 30,213,375+ | \$ | 1,233,145,178 | \$ | 12,137,708+ |
| | | | = = | | ==: | | | | | |

| 846 | | | | PARKS AND RECREA UE BUDGET SUMMAR | | N | | | | | | |
|---|-------------|----------------------------------|-------|--------------------------------------|-------|--|----------|------------------------------------|--------------------------------------|-----------------------|---|------------------------------------|
| | . = = = = . | | = = = | | = = = | | | | = = = : | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | BUDGET | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | M | CHANGE FROM DDIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 51,104,000 | \$ | 51,104,000 | Ş | | Ş | 56,104,000 | Ş | 5,000,000+ | | |
| CHARGES FOR SERVICES | | 11,512,000 | | 11,512,000 | | | | 11,005,000 | | 507,000- | | |
| MISCELLANEOUS | | 590,000 | | 590,000 | | | | 590,000 | | | | |
| Federal Grants and Contracts-Categorical | | | | 235,972 | | 235,972+ | | 203,356 | | 32,616- | | |
| State Grants and Contracts-Categorical | | 627,750 | | 1,218,187 | | 590,437+ | | 667,310 | | 550,877- | | |
| Non-Governmental Grants | | 8,460,619 | | 18,734,113 | | 10,273,494+ | | 4,182,457 | | 14,551,656- | | |
| TRANSFERS FROM OTHER FUNDS | | 65,463,552 | | 65,463,552 | | | | 67,202,127 | | 1,738,575+ | | |
| INTRA-CITY REVENUE | | 58,876,696 | | 60,597,793 | | 1,721,097+ | | 60,543,101 | | 54,692- | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 196,634,617 58,876,696 | | | | | \$ \$ | 200,497,351 60,543,101 | | 8,958,266- 54,692- | | |
| NET AGENCY REVENUE BUDGET | \$ | 137,757,921 | \$ | 148,857,824 | \$ | 11,099,903+ | \$ | 139,954,250 | \$ | 8,903,574- | | |

| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION |
|-----|-------------------------------------|
| | AGENCY REVENUE BUDGET SUMMARY |

| | | AGENCY REV | E N | UE BUDGET SUMMAR | ¥ = = = | | | | | |
|---|----------|--|-----|--------------------------|------------|--------------------------------------|----------|-----------------------|------------------------------------|---------------------------|
| REVENUE CATEGORIES | | CURRENTCHANGEADOPTEDMODIFIEDFROMBUDGETBUDGETADOPTEDFOR FY 2024FOR FY 2024(+/-) | | | | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM ODIFIED (+/-) | |
| CHARGES FOR SERVICES | Ş | 50,000 | \$ | 50,000 | \$ | | \$ | 50,000 | \$ | |
| Federal Grants and Contracts-Categorical | | | | 13,743,836 | | 13,743,836+ | | | | 13,743,836- |
| State Grants and Contracts-Categorical | | | | 45,429 | | 45,429+ | | | | 45,429- |
| Non-Governmental Grants | | | | 275,482 | | 275,482+ | | | | 275,482- |
| TRANSFERS FROM OTHER FUNDS | | 153,996,336 | | 153,996,336 | | | | 156,740,976 | | 2 , 7 4 4 , 6 4 0 + |
| INTRA-CITY REVENUE | | 11,470 | | 5,267,788 | | 5,256,318+ | | 11,470 | | 5,256,318- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 154,057,806 11,470 | | 173,378,871 5,267,788 | | 19,321,065+ 5,256,318+ | \$ \$ | 156,802,446 11,470 | | 16,576,425- 5,256,318- |
| NET AGENCY REVENUE BUDGET | \$ | 154,046,336 | \$ | 168,111,083 | \$ = | 14,064,747+ | \$ = | 156,790,976 | \$ = | 11,320,107- |
| | | | | | = = = | | | | = = = | |

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

| PARTMENT | OF | CITY | WIDE | ADMIN | SERVICE |
|----------|------|---------|-------|------------|---------|
| AGENOV | DEXT | NTTT TO | DIDCE | TT CITIMAN | 7 7 7 |

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |
|---|--------|----------------------------------|--|----|------------------------------------|----|--------------------------------------|-------------------------------------|
| CHARGES FOR SERVICES | \$ | 50,188,000 | \$ 50,188,000 | \$ | | \$ | 53,934,000 | \$ 3,746,000+ |
| MISCELLANEOUS | | 21,941,000 | 21,941,000 | | | | 12,973,000 | 8,968,000- |
| Federal Grants and Contracts-Categorical | | 2,146,998 | 2,146,998 | | | | 2,146,998 | |
| State Grants and Contracts-Categorical | | 67,545,457 | 68,545,457 | | 1,000,000+ | | 75,351,189 | 6,805,732+ |
| Non-Governmental Grants | | 112,194,861 | 116,314,787 | | 4,119,926+ | | 112,203,776 | 4,111,011- |
| TRANSFERS FROM OTHER FUNDS | | 1,845,622 | 1,845,622 | | | | 1,880,050 | 34,428+ |
| INTRA-CITY REVENUE | | 1,009,421,769 | 1,020,667,559 | | 11,245,790+ | | 1,008,040,218 | 12,627,341- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş ş | | 1,281,649,423 1,020,667,559 | | | | 1,266,529,231 1,008,040,218 | |
| NET AGENCY REVENUE BUDGET | \$ | 255,861,938 | \$ 260,981,864 | \$ | 5,119,926+ | \$ | 258,489,013 | \$ 2,492,851- |

| 858 | | | | INFO TECH & TELE UE BUDGET SUMMAR | | М | | | | |
|---|----------|----------------------------------|-------|--|---------|------------------------------------|----------|--------------------------------------|----|-----------------------------------|
| | | | = = = | | = = = : | | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | - | CURRENT MODIFIED BUDGET FOR FY 2024 | i | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | | CHANGE FROM DDIFIED +/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 141,412,000 | \$ | 141,412,000 | \$ | | Ş | 139,921,000 | \$ | 1,491,000- |
| CHARGES FOR SERVICES | | 300,000 | | 300,000 | | | | 300,000 | | |
| MISCELLANEOUS | | 1,550,000 | | 1,550,000 | | | | 1,550,000 | | |
| Federal Grants and Contracts-Categorical | | | | 3,500,676 | | 3,500,676+ | | | | 3,500,676- |
| State Grants and Contracts-Categorical | | | | 5,682,599 | | 5,682,599+ | | | | 5,682,599- |
| Non-Governmental Grants | | 2,650,670 | | 16,076,328 | | 13,425,658+ | | 2,650,670 | | 13,425,658- |
| TRANSFERS FROM OTHER FUNDS | | 2,195,000 | | 2,195,000 | | | | | | 2,195,000- |
| INTRA-CITY REVENUE | | 131,823,921 | | 149,292,701 | | 17,468,780+ | | 130,911,711 | | 18,380,990- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 279,931,591 131,823,921 | | | | 40,077,713+ 17,468,780+ | \$ \$ | 275,333,381 130,911,711 | | 44,675,923- 18,380,990- |
| NET AGENCY REVENUE BUDGET | \$ | 148,107,670 | \$ | 170,716,603 | \$ | 22,608,933+ | \$ | 144,421,670 | \$ | 26,294,933- |

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY

| AGENCI KEVENUE BUDGEI SUMMARI | | | | | | | | | | | |
|---|----------|----------------------------------|--------|--|------------------------------------|----------|--------------------------------------|---------------|---------|------------------------------------|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM ODIFIED (+/-) | |
| CHARGES FOR SERVICES | \$ | 578,000 | \$ | 578,000 | \$ | | \$ | 578,000 | \$ | | |
| MISCELLANEOUS | | 324,000 | | 324,000 | | | | 324,000 | | | |
| Federal Grants and Contracts-Categorical | | | | 171,491 | | 171,491+ | | | | 171,491- | |
| State Grants and Contracts-Categorical | | 37,546 | | 302,487 | | 264,941+ | | 37,546 | | 264,941- | |
| Non-Governmental Grants | | 19,699 | | 93,602 | | 73,903+ | | 19,699 | | 73,903- | |
| INTRA-CITY REVENUE | | 84 | | 84 | | | | 84 | | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 959,329 84 | Ş Ş | 1,469,664 84 | \$ \$ | 510,335+ | ş Ş | 959,329 84 | ş Ş | 510,335- | |
| NET AGENCY REVENUE BUDGET | \$ == | 959,245 | \$ | 1,469,580 | \$ | 510,335+ | \$ == | 959,245 | \$ = | 510,335- | |
| | | | | | = = : | | | | | | |

866 DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY

| AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|----------|----------------------------------|-----|--|----|------------------------------------|--------------------------------------|-------------------------|----------|-------------------------------------|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM IODIFIED (+/-) | | |
| 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 | | 1,931,726 | | 2,162,662 | | 230,936+ | | 1,931,726 | | 230,936- | | |
| INTRA-CITY REVENUE | | 3,675,654 | | 3,675,654 | | | | 3,726,629 | | 50,975+ | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 24,095,380 3,675,654 | | | | 230,936+ | \$ \$ | 22,824,355 3,726,629 | \$ \$ | 1,501,961- 50,975+ | | |
| NET AGENCY REVENUE BUDGET | \$ | 20,419,726 | \$ | 20,650,662 | \$ | 230,936+ | \$ == | 19,097,726 | \$ | 1,552,936- | | |
| | | | = = | | | | | | = = = | | | |

| 901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | | |
|--|----------|----------------------------------|-------|--|------------------------------------|-------------|----------|-------------------------------------|-------|------------------------------------|--|--|--|
| | | | = = = | | = = = | | | | = = = | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | _ | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | | | PRELIMINARY BUDGET OR FY 2025 | м | CHANGE FROM ODIFIED (+/-) | | | |
| | | | | | | | | | | | | | |
| FINES AND FOREITURES | \$ | 100,000 | \$ | 100,000 | \$ | | \$ | 100,000 | \$ | | | | |
| Federal Grants and Contracts-Categorical | | 57,880 | | 2,998,662 | | 2,940,782+ | | 57,880 | | 2,940,782- | | | |
| State Grants and Contracts-Categorical | | 3,342,511 | | 28,194,933 | | 24,852,422+ | | 3,342,511 | | 24,852,422- | | | |
| INTRA-CITY REVENUE | | 1,206,101 | | 1,206,101 | | | | 1,206,101 | | | | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 4,706,492 1,206,101 | | 32,499,696 1,206,101 | | 27,793,204+ | \$ \$ | 4,706,492 1,206,101 | | 27,793,204- | | | |
| NET AGENCY REVENUE BUDGET | \$ == | 3,500,391 | \$ | 31,293,595 | \$ | 27,793,204+ | \$ | 3,500,391 | \$ | 27,793,204- | | | |

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY -----CHANGE FROM ADOPTED (+/-) CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2025 (+/-) ADOPTED BUDGET FOR FY 2024 REVENUE CATEGORIES \$ 150,000 \$ 150,000 \$ \$ 150,000 \$ FINES AND FOREITURES 542,488+ Federal Grants and Contracts-Categorical 542,488 542,488-State Grants and Contracts-Categorical 2,244,009 5,719,799 3,475,790+ 4,547,080 1,172,719- 953,919 953,919 \$ 3,347,928 \$ 7,366,206 \$ 4,018,278+ \$ 953,919 \$ 953,919 \$ 4,018,278+ \$ 2,394,009 \$ 6,412,287 \$ 4,018,278+ 953,919 \$ 5,650,999 \$ 1,715,207-\$ 953,919 \$ \$ 4,697,080 \$ 1,715,207-INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET

| 903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | | |
|---|----|----------------------------------|-----|--|-------|------------------------------------|--------------------------------------|--------|-----|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | = = | CURRENT MODIFIED BUDGET FOR FY 2024 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | | CHANGE FROM MODIFIED (+/-) | | | |
| FINES AND FOREITURES | \$ | 10,000 | \$ | 10,000 | \$ | | \$ | 10,000 | \$ | | | | |
| Federal Grants and Contracts-Categorical | | | | 862,137 | | 862,137+ | | | | 862,137- | | | |
| State Grants and Contracts-Categorical | | 2,067,889 | | 18,111,572 | | 16,043,683+ | | 60,896 | | 18,050,676- | | | |
| Non-Governmental Grants | | | | 14,520 | | 14,520+ | | | | 14,520- | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 2,077,889 | \$ | 18,998,229 | \$ | 16,920,340+ | \$ | 70,896 | \$ | 18,927,333- | | | |
| NET AGENCY REVENUE BUDGET | \$ | 2,077,889 | \$ | 18,998,229 | \$ | 16,920,340+ | \$ = | 70,896 | \$ | 18,927,333- | | | |
| | | | = = | | = = : | | | | = = | | | | |

| 904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|---|--------------------------------|----------|-------------------------------------|-----------------------|-----------|---|---------------------------------|------------------------------------|---------|--|--|
| REVENUE CATEGORIES | 1 | ADOPTED BUDGET R FY 2024 | M C E | RRENT DIFIED UDGET FY 2024 | CHANG FROI ADOP | M FED | | LIMINARY BUDGET & FY 2025 | CHANGE FROM MODIFIE (+/-) | | | |
| FINES AND FOREITURES | ş | 100,000 | \$ | 100,000 | Ş | | Ş | 100,000 | ş | | | |
| Federal Grants and Contracts-Categorical | | | | 452,177 | | 452,177+ | | | 4 | 52,177- | | |
| State Grants and Contracts-Categorical | | 1,315,271 | | 16,240,106 | 14 | ,924,835+ | | 1,315,271 | 14,9 | 24,835- | | |
| 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 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | | | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 1,591,747 \$ 176,476 | | | \$ 1,591,747 \$ 176,476 | | | | | | | | |
| NET AGENCY REVENUE BUDGET | \$ 1,415,271 | \$ 16,792,283 | \$ 15,377,012+ | \$ 1,415,271 | \$ 15,377,012- | | | | | | | |
| | | | | | | | | | | | | |

| 905 | | | | | | | |
|--|--------------------------------------|--------|--|--|------------------------------------|----------|---------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | RELIMINARY BUDGET DR FY 2025 | МО | HANGE FROM DIFIED +/-) |
| Federal Grants and Contracts-Categorical | \$ | \$ | 359,687 | \$ 359,687+ | \$ | \$ | 359,687- |
| State Grants and Contracts-Categorical | 138,674 | | 3,497,805 | 3,359,131+ | 138,674 | | 3,359,131- |
| GROSS AGENCY REVENUE BUDGET | \$ 138,674 | \$ | 3,857,492 | \$ 3,718,818+ | \$ 138,674 | \$ | 3,718,818- |
| NET AGENCY REVENUE BUDGET | \$ 138,674 | ; ; | 3,857,492 | \$ 3,718,818+ | \$ 138,674 | \$ == | 3,718,818- |
| | | = = = | | | | | |

| 906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|--|----|----------------------------------|-----|--|------------------------------------|------------|----------------------------------|-------------------------------------|--|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2025 | 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 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | FROM ADOPTED | | LIMINARY BUDGET FY 2025 | CHANGE FROM MODIFIED (+/-) | | | |
| CHARGES FOR SERVICES | \$ | 1,600,000 | \$ | 1,600,000 | Ş | | ş | 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 2024 | | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | В | IMINARY UDGET FY 2025 | CHANGE FROM MODIFIED (+/-) | | | | |
| CHARGES FOR SERVICES | \$ | 400,000 | \$ | 400,000 | s | \$ | 400,000 | \$ | | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 400,000 | \$ | 400,000 | \$ | \$ \$ | 400,000 | \$ | | | | |
| NET AGENCY REVENUE BUDGET | \$ | 400,000 | \$ == | 400,000 | \$ | \$ ===== | 400,000 | \$ | | | | |
| | | | | | | | | | | | | |

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | ENT FIED SET 7 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | | F MOD | ANGE ROM IFIED /-) |
|-----------------------------|----------|----------------------------------|----|------------------------------|------------------------------------|--------------------------------------|---------|-----------|-----------------------------|
| CHARGES FOR SERVICES | Ş | 670,000 | \$ | 670,000 | \$ | Ş | 690,000 | \$ | 20,000+ |
| GROSS AGENCY REVENUE BUDGET | \$ \$ | 670,000 | \$ | 670,000 | \$ | \$ \$ | 690,000 | \$ \$ | 20,000+ |
| NET AGENCY REVENUE BUDGET | \$ | 670,000 | \$ | 670,000 | \$ | \$ ==== | 690,000 | \$ === | 20,000+ |
| | | | | | | | | | |

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY REVENUE CATEGORIES DOPTED BUDGET FOR FY 2024 CHANGE MODIFIED FOR FY 2024 CHANGE FROM BUDGET FOR FY 2024 CHARGES FOR SERVICES \$ 1,060,000 \$ 1,060,000 \$ \$ 1,060,000 \$ GROSS AGENCY REVENUE BUDGET \$ 1,060,000 \$ \$ 1,060,000 \$ NET AGENCY REVENUE BUDGET \$ 1,060,000 \$ \$ 1,060,000 \$

| 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|------------|----------------------------------|----------|----------------------------|------------------------------------|--------------|-----------------------------|-------------------------------------|--|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2024 | | ENT TIED GET 2024 | CHANGE FROM ADOPTED (+/-) | BU | IMINARY JDGET 7Y 2025 | CHANGE FROM MODIFIED (+/-) | | | | |
| CHARGES FOR SERVICES | \$ | 65,000 | \$ | 65,000 | Ş | \$ | 65,000 | Ş | | | | |
| 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 2024 | CURRENT MODIFIED BUDGET FOR FY 2024 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2025 | CHANGE FROM MODIFIED (+/-) |



The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2025 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 2025 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 January 16, 2024.

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2025

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THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2025

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| Queens Community Board #12 2 | | | |
| Queens Community Board #13 24 | 02C | | |

CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | |
|--|---------------------|---------------|
| OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT | 933 \$ | 1,205,351,435 |
| OBJECT 602 - TELECOMMUNICATIONS MAINT | 265 | 75,828,706 |
| CHARGE TO THIS ACCOUNT: | | |
| 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 | 337 | 17,459,261 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 608 - MAINT & REP GENERAL | 948 | 169,594,303 |
| CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE. | | |
| OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE | 613 | 10,867,093 |
| 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 2025 AMOUNT |
|--|---------------------|-------------------|
| OBJECT 613 - DATA PROCESSING EQUIPMENT | 493 | 408,310,429 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT. | | |
| OBJECT 615 - PRINTING CONTRACTS | 343 | 40,365,412 |
| 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 | 22 | 34,815,573 |
| 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 | 1 | 852,636 |
| 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 | 134,731,541 |
| 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 | 187 | 131,153,319 |
| 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 2025 AMOUNT |
|--|---------------------|-------------------|
| OBJECT 620 - WASTE DISPOSAL | 31 | 477,380,867 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION. | | |
| OBJECT 622 - TEMPORARY SERVICES | 279 | 50,626,677 |
| 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 | 44,869,069 |
| 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 | 13,729,258 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS. | | |
| OBJECT 629 - IN REM MAINTENANCE COSTS | 3 | 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 | 36,617,308 |
| CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--|---------------------|-------------------|
| PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES. | | |
| OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS | 10 | 30,142,538 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY. | | |
| OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN | 70 | 505,002,195 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES. | | |
| OBJECT 643 - CHILD WELFARE SERVICES | 342 | 405,491,993 |
| CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA. | | |
| THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS | | |
| OBJECT 647 - HOME CARE SERVICES | 118 | 90,903,328 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | |
|--|---------------------|--------------|
| | | |
| ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES. | | |
| DBJECT 648 - HOMEMAKING SERVICES | 9 | 24,203,57 |
| 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. | | |
| DBJECT 649 - NON GRANT CHARGES | 65 | 69,913,10 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE BRANT. 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. | | |
| DBJECT 650 - HOMELESS FAMILY SERVICES | 364 | 2,544,770,07 |
| 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 FRANSITIONAL SETTINGS. | | |
| OBJECT 651 - AIDS SERVICES | 117 | 274,847,32 |
| 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.

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--|---------------------|-------------------|
| OBJECT 652 - DAY CARE OF CHILDREN | 687 | 809,899,963 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS. | | |
| OBJECT 653 - HEAD START | 89 | 81,004,107 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS. | | |
| OBJECT 655 - MENTAL HYGIENE SERVICES | 473 | 837,641,550 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES. | | |
| OBJECT 657 - HOSPITALS CONTRACTS | 3 | 110,511 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS. | | |
| OBJECT 658 - SPECIAL CLINICAL SERVICES | 1 | 32,292,073 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE | | |

SERVICES.

| (CONT'D) | CONTRACT | BUDGET | CITYWIDE | SUMMARY |
|----------|----------|--------|----------|---------|
| | | | | |

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--|---------------------|-------------------|
| | | |
| OBJECT 659 - HOMELESS INDIVIDUAL SERVICES | 143 | 1,499,311,140 |
| 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 | 34,852,813 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES. | | |
| OBJECT 662 - EMPLOYMENT SERVICES | 74 | 151,892,449 |
| 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 | 143,599,675 |
| 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 | 34,055,107 |
| CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS. | | |
| OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS. | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|---|---------------------|-------------------|
| OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW | 344 2 | 2,018,391,282 |
| 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 CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE | 1,781 2 | 2,016,481,529 |
| FACILITIES. OBJECT 671 - TRAINING PRGM CITY EMPLOYEES | 310 | 32,621,419 |
| CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES. | | |
| OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION. | 236 | 3,171,567,015 |
| OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE | 697 | 1,120,609,740 |
| INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT. | | |
| OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC | 1,965 | 712,107,252 |
| OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC | 1,965 | 712,107,252 |

| (CONT'D) | CONTRACT | BUDGET | CITYWIDE | SUMMARY |
|----------|----------|--------|----------|---------|
| | | | | |

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--|---------------------|-------------------|
| OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC. | | |
| OBJECT 681 - PROF SERV ACCTING & AUDITING | 51 | 25,510,752 |
| 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 | 137 | 195,598,828 |
| 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 | 37,058,551 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 684 - PROF SERV COMPUTER SERVICES | 324 | 133,476,351 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 685 - PROF SERV DIRECT EDUC SERV | 1,153 | 961,617,477 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 686 - PROF SERV OTHER | 1,224 | 667,775,769 |
| 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. | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | | SER OF CONTRACT | |
|--|----------------|-----------------|----------------|
| OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS. | | 6 | 298,767 |
| OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT. | | 607 | 96,389,836 |
| OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS. | | 753 | 603,640,300 |
| | CITYWIDE TOTAL | 17,834 \$ | 22,215,817,483 |

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

| DEPT. NO. | AGENCY NU | MBER | OF CONTRACTS | FY 2025 AMOUNT |
|--------------|---|------|--------------|-------------------|
| | | | | |
| 002 | MAYORALTY | | 66 | \$ 15,636,023 |
| 003 | BOARD OF ELECTIONS | | 37 | 20,263,075 |
| 004 | CAMPAIGN FINANCE BOARD | | 27 | 2,080,000 |
| 008 | OFFICE OF THE ACTUARY | | 9 | 747,135 |
| 011 | BOROUGH PRESIDENT BRONX | | 40 | 950,420 |
| 012 | BOROUGH PRESIDENT - BROOKLYN | | 3 | 25,000 |
| 013 | BOROUGH PRESIDENT - QUEENS | | 11 | 135,755 |
| 014 | BOROUGH PRESIDENT STATEN ISLAND | | 63 | 493,800 |
| 015 | OFFICE OF THE COMPTROLLER | | 81 | 29,877,513 |
| 017 | DEPARTMENT OF EMERGENCY MANAGEMENT | | б | 147,147,034 |
| 021 | OFFICE OF ADMINISTRATIVE TAX APPEALS | •• | 4 | 105,333 |
| 025 | LAW DEPARTMENT | | 430 | 32,304,861 |
| 030 | DEPARTMENT OF CITY PLANNING | | 19 | 3,258,016 |
| 032 | DEPARTMENT OF INVESTIGATION | | 31 | 5,494,453 |
| 040 | DEPARTMENT OF EDUCATION | | 6,360 | 9,832,240,399 |
| 042 | CITY UNIVERSITY OF NEW YORK | | 77 | 26,046,370 |
| 054 | CIVILIAN COMPLAINT REVIEW BOARD | | 23 | 216,391 |
| 056 | POLICE DEPARTMENT | | 454 | 156,244,818 |
| 057 | FIRE DEPARTMENT | | 226 | 94,252,538 |
| 063 | DEPARTMENT OF VETERANS' SERVICES | | 2 | 80,000 |
| 068 | ADMIN FOR CHILDREN'S SERVICES | | 574 | 1,572,207,577 |
| 069 | DEPARTMENT OF SOCIAL SERVICES | | 1,270 | 963,997,818 |
| 071 | DEPARTMENT OF HOMELESS SERVICES | | 575 | 3,820,535,587 |
| 072 | DEPARTMENT OF CORRECTION | | 65 | 67,408,154 |
| 073 | BOARD OF CORRECTION | | 2 | 57,350 |
| 098 | MISCELLANEOUS | | 73 | 83,822,375 |
| 099 | DEBT SERVICE | | 2 | 91,476,351 |
| 101 | PUBLIC ADVOCATE | | 2 | 54,500 |
| 102 | CITY COUNCIL | | 82 | 1,240,688 |
| 103 | CITY CLERK | | 6 | 148,074 |
| 125 | DEPARTMENT FOR THE AGING | | 1,395 | 300,156,306 |
| 126 | DEPARTMENT OF CULTURAL AFFAIRS | | 658 | 26,273,146 |
| 127 | FINANCIAL INFORMATION SERVICE AGENCY | | 64 | 30,960,438 |
| 128 | OFFICE OF CRIMINAL JUSTICE | | 59 | 566,347,647 |
| 131 | OFFICE OF PAYROLL ADMINISTRATION | | 11 | 1,005,478 |
| 132 | INDEPENDENT BUDGET OFFICE | | 12 | 188,215 |
| 132 | EQUAL EMPLOYMENT PRACTICES COMMISSION. | | 2 | 7,400 |
| 134 | CIVIL SERVICE COMMISSION. | | 3 | 16,817 |
| 134 | LANDMARKS PRESERVATION COMM | | 20 | 215,827 |
| 156 | NYC TAXI AND LIMOUSINE COMM | | 32 | 5,949,618 |
| 156 226 | COMMISSION ON HUMAN RIGHTS | | 5 | |
| 226 260 | | | | 386,886 |
| | DEPARTMENT OF YOUTH & COMMUNITY DEV | | 1,159 | 718,616,629 |
| 312 | CONFLICTS OF INTEREST BOARD | | 7 | 40,687 |
| 313 341 | OFFICE OF COLLECTIVE BARGAINING MANHATTAN COMMUNITY BOARD #1 | | 9 1 | 157,318 3,000 |

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

| DEPT. NO. | AGENCY | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------|-------------------------------|---------------------|-------------------|
| | | | |
| 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 | 2 | 5,858 |
| 347 | MANHATTAN COMMUNITY BOARD #7 | 1 | 1,500 |
| 348 | MANHATTAN COMMUNITY BOARD #8 | 2 | 3,416 |
| 349 | MANHATTAN COMMUNITY BOARD #9 | 2 | 22,103 |
| 351 | MANHATTAN COMMUNITY BOARD #11 | 1 | 3,419 |
| 352 | MANHATTAN COMMUNITY BOARD #12 | | 1,000 |
| 381 | BRONX COMMUNITY BOARD #1 | | 999 |
| 382 | BRONX COMMUNITY BOARD #2 | | 649 |
| 383 | BRONX COMMUNITY BOARD #3 | | 440 |
| 386 | BRONX COMMUNITY BOARD #6 | | 1,440 |
| 387 | BRONX COMMUNITY BOARD #7 | | 16,288 |
| 389 | BRONX COMMUNITY BOARD #9 | | 570 |
| 390 | BRONX COMMUNITY BOARD #10 | | 6,615 |
| 391 | BRONX COMMUNITY BOARD #10 | | 1,830 |
| 392 | BRONX COMMUNITY BOARD #11 | | 5,440 |
| 431 | QUEENS COMMUNITY BOARD #12 | | 14,184 |
| 431 | QUEENS COMMUNITY BOARD #1 | | |
| 432 | ~ | | 3,865 |
| 433 434 | QUEENS COMMUNITY BOARD #3 | | 6,829 |
| | QUEENS COMMUNITY BOARD #4 | | 1,600 |
| 435 | QUEENS COMMUNITY BOARD #5 | | 4,692 |
| 436 | QUEENS COMMUNITY BOARD #6 | | 2,000 |
| 437 | QUEENS COMMUNITY BOARD #7 | | 2,614 |
| 438 | QUEENS COMMUNITY BOARD #8 | | 1,560 |
| 439 | QUEENS COMMUNITY BOARD #9 | | 6,112 |
| 440 | QUEENS COMMUNITY BOARD #10 | | 5,914 |
| 441 | QUEENS COMMUNITY BOARD #11 | | 3,604 |
| 442 | QUEENS COMMUNITY BOARD #12 | | 3,520 |
| 443 | QUEENS COMMUNITY BOARD #13 | | 3,700 |
| 444 | QUEENS COMMUNITY BOARD #14 | | 500 |
| 471 | BROOKLYN COMMUNITY BOARD #1 | | 1,064 |
| 473 | BROOKLYN COMMUNITY BOARD #3 | 3 | 4,550 |
| 474 | BROOKLYN COMMUNITY BOARD #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 | 3 | 14,167 |
| 481 | BROOKLYN COMMUNITY BOARD #11 | | 6,315 |
| 482 | BROOKLYN COMMUNITY BOARD #12 | | 24,689 |
| 483 | BROOKLYN COMMUNITY BOARD #13 | | 3,488 |
| 484 | BROOKLYN COMMUNITY BOARD #14 | 3 | 9,960 |

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

| DEPT. NO. | AGENCY NUM | IBER | OF CONTRACTS | FY 2025 AMOUNT |
|--------------|---|------|--------------|-------------------|
| | | | | |
| 485 | BROOKLYN COMMUNITY BOARD #15 | | 1 | 2,000 |
| 486 | BROOKLYN COMMUNITY BOARD #16 | | 1 | 1,000 |
| 487 | BROOKLYN COMMUNITY BOARD #17 | | 3 | 6,909 |
| 488 | BROOKLYN COMMUNITY BOARD #18 | | 4 | 8,590 |
| 492 | STATEN ISLAND COMMUNITY BOARD #2 | | 2 | 2,500 |
| 493 | STATEN ISLAND COMMUNITY BOARD #3 | | 2 | 5,101 |
| 781 | DEPARTMENT OF PROBATION | | 24 | 23,950,188 |
| 801 | DEPARTMENT OF SMALL BUSINESS SERVICES. | | 110 | 123,843,065 |
| 806 | HOUSING PRESERVATION AND DEVELOPMENT | | 121 | 129,705,186 |
| 810 | DEPARTMENT OF BUILDINGS | •• | 20 | 16,738,590 |
| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGIENN | Ξ. | 1,276 | 1,107,151,272 |
| 820 | OFFICE OF ADMIN TRIALS & HEARINGS | | 30 | 3,615,303 |
| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT | | 378 | 306,193,943 |
| 827 | DEPARTMENT OF SANITATION | | 178 | 531,321,831 |
| 829 | BUSINESS INTEGRITY COMMISSION | | 6 | 36,665 |
| 836 | DEPARTMENT OF FINANCE | | 67 | 78,841,251 |
| 841 | DEPARTMENT OF TRANSPORTATION | | 581 | 431,655,081 |
| 846 | DEPARTMENT OF PARKS AND RECREATION | | 284 | 64,147,602 |
| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION | | 128 | 8,803,435 |
| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE | | 133 | 463,321,771 |
| 858 | DEPARTMENT OF INFO TECH & TELECOMM | | 222 | 279,547,933 |
| 860 | DEPARTMENT OF RECORDS & INFORMATION SVS | 5. | 3 | 227,764 |
| 866 | DEPT OF CONSUMER & WORKER PROTECTION | | 6 | 20,675,240 |
| 901 | DISTRICT ATTORNEY NEW YORK COUNTY | | 12 | 1,486,790 |
| 902 | DISTRICT ATTORNEY BRONX COUNTY | | 7 | 3,398,275 |
| 903 | DISTRICT ATTORNEY KINGS COUNTY | | 13 | 1,163,306 |
| 904 | DISTRICT ATTORNEY QUEENS COUNTY | | 15 | 651,774 |
| 905 | DISTRICT ATTORNEY RICHMOND COUNTY | | 9 | 95,500 |
| 906 | OFFICE OF PROSECUTION SPEC NARCO | | 8 | 102,326 |
| 943 | PUBLIC ADMINISTRATOR-KINGS COUNTY | | 2 | 15,124 |
| | | | | |
| | | | | |

CITYWIDE TOTAL 17,834 \$ 22,215,817,483

| 002 | MAYORALTY |
|-----|-----------|

AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 | 4,926,343 |
| 608 - MAINT & REP GENERAL | 10 | 51,744 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 11 | 99,281 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 341,679 |
| 615 - PRINTING CONTRACTS | 3 | 10,540 |
| 622 - TEMPORARY SERVICES | 8 | 259,567 |
| 624 - CLEANING SERVICES | 5 | 125,679 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 30,000 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 63 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 452 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1 | 3,246,015 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 100,000 |
| 682 - PROF SERV LEGAL SERVICES | 2 | 5,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 6,051,993 |
| 686 - PROF SERV OTHER | 10 | 387,667 |

| 002 | MAYORALTY | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

TOTAL 66 \$ 15,636,023

AGENCY - 002 - MAYORALTY

AGENCI = 002 = MAIORALII

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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

Ξ

 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 | | OF CONTRACTS | FY 2025 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 | 341,679 |
| 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 | 153,000 |
| | | | |
| | TOTAL | 23 \$ | 892,028 |

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

Ξ

| INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES | | OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE | IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.

| CONTRACT BUDGET | FY 2025 NUMBER OF CONTRACTS AMOUNT | |
|-------------------------------------|---------------------------------------|--|
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1 \$ 3,246,015 | |
| | TOTAL 1 \$ 3,246,015 | |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1\$ | 1,195,858 |
| 608 - MAINT & REP GENERAL | 3 | 3,520 |
| 622 - TEMPORARY SERVICES | 1 | 20,000 |
| 624 - CLEANING SERVICES | 1 | 28,228 |
| 682 - PROF SERV LEGAL SERVICES | 2 | 5,000 |
| 686 - PROF SERV OTHER | 3 | 127,167 |
| | | |
| | total 11 \$ | 1,379,773 |
| | | |

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

Ξ

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 | | F CONTRACTS | FY 2025 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

Ξ

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 CONTR | |
|------------------------------------|-----------------|--------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 3,588,750 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 6,051,993 |
| 686 - PROF SERV OTHER | 4 | 7,500 |
| | | |
| | TOTAL 6 | \$ 9,648,243 |
| | | |

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

Ξ

| 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 2025 AMOUNT |
|--------------------------|---------------------|-----------------------|
| 622 - TEMPORARY SERVICES | 1 \$ | 15,856 |
| | TOTAL 1 \$ | 15,856 |

UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

Ξ

| 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 2025 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 2025 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 AC | BOARD OF ELECTIONS ENCY CONTRACT BUDGET SUMMAR | χχ | |
|--------------|---|---|--------------------------|------------------|
| REGISTERS VO | ION: S, AS SPECIFIED BY STATE LAW, ALL ELECTIC TERS EITHER BY MAIL OR ON SPECIFIED REGIS S OF THE COMMISSIONERS' MEETINGS. | | | - |
| JNIT OF APPR | OPRIATION - 002 - OTHER THAN PERSONAL SEF | | | |
| | TO ENSURE THAT ALL ELECTIONS WITHIN THE C AND EXAMINE CANDIDATE PETITIONS. TO REGIS KEEP CURRENT THE CITY'S VOTER REGISTRATIC | STER VOTERS EITHER BY MAIL C | | |
| | | | | |
| | OTPS APPROPRIATION TO PURCHASE SUPPLIES, THE AGENCY. | MATERIALS AND OTHER SERVICE | S REQUIRED TO SUPPORT TH | HE OPERATIONS OF |
| | | MATERIALS AND OTHER SERVICE | NUMBER OF CONTRACTS | HE OPERATIONS OF |
| | THE AGENCY. | MATERIALS AND OTHER SERVICE | | FY 2025 |

| | | - | , |
|-------|------------------------------|---|-----------|
| 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 | 8,739,721 |
| 619 - | SECURITY SERVICES | 1 | 200,000 |
| 624 - | CLEANING SERVICES | 1 | 100,000 |
| 633 - | TRANSPORTATION EXPENDITURES | 9 | 2,750,000 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 1 | 190,000 |
| 682 - | PROF SERV LEGAL SERVICES | 1 | 150,000 |

| 003 | BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY | |
|-----------------------|--|---------|
| 686 - PROF SERV OTHER | 1 | 100,000 |
| | TOTAL 37 | |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 100,000 |
| 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 |

| | 004 | | CAMPAIGN FINANCE CONTRACT BUDGET | | |
|-----|---------------|------|-------------------------------------|------|---------|
| | | | | | |
| 686 | - PROF SERV (| THER | | 1 | 256,000 |

| THER | | 1 | 256,000 |
|------|-------|--------|-----------------|
| | TOTAL | 27 | \$ 2,080,000 |
| | | | |

008

OFFICE OF THE ACTUARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 1 | 4,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,309 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 7,500 |
| 622 - TEMPORARY SERVICES | 2 | 1,400 |
| 624 - CLEANING SERVICES | 1 | 24,000 |
| 681 - PROF SERV ACCTING & AUDITING | 2 | 706,426 |
| т | COTAL 9 \$ | 747,135 |

011

BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 3,200 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 5,500 |
| 608 - MAINT & REP GENERAL | 1 | 9,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 100 |
| 613 - DATA PROCESSING EQUIPMENT | 4 | 36,000 |
| 615 - PRINTING CONTRACTS | 4 | 7,044 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 9,700 |
| 619 - SECURITY SERVICES | 3 | 1,500 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| 624 - CLEANING SERVICES | 1 | 5,000 |

| 011 | BOROUGH PRESIDENT BRONX |
|-----|-------------------------|

AGENCY CONTRACT BUDGET SUMMARY

| 633 - TRANSPORTATION EXPENDITURES | | 1 | 1,000 |
|--------------------------------------|-------|-----------|---------|
| 660 - ECONOMIC DEVELOPMENT | | 1 | 775,892 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 3 | 4,075 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 1 | 20,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 2 | 15,690 |
| 686 - PROF SERV OTHER | | 3 | 10,291 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 9 | 46,328 |
| | TOTAL | 40 \$ | 950,420 |

012

BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 2025 AMOUNT |
|------------------------------------|-------------|-----------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 5,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 5,000 |
| 615 - PRINTING CONTRACTS | | 1 | 15,000 |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 5,000 |
| 624 - CLEANING SERVICES | | 1 | 5,176 |
| 684 - PROF SERV COMPUTER SERVICES | | 4 | 70,500 |
| 686 - PROF SERV OTHER | | 2 | 30,079 |
| | TOTAL | 11 \$ | 135,755 |

014

BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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:

Ξ

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 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 2025 AMOUNT | |
|------------------------------------|---------------------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 | 317,902 | |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 25,000 | |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 3,203 | |
| 608 - MAINT & REP GENERAL | 2 | 4,500 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 50,998 | |
| 613 - DATA PROCESSING EQUIPMENT | 5 | 10,211,518 | |
| 615 - PRINTING CONTRACTS | 5 | 525,530 | |
| 619 - SECURITY SERVICES | 3 | 24,227 | |
| 622 - TEMPORARY SERVICES | 6 | 109,817 | |
| 624 - CLEANING SERVICES | 2 | 57,870 | |
| 626 - INVESTMENT COSTS | 41 | 13,729,258 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 240,336 | |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 1,024,354 | |

| 015 | OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY | ===== | | |
|-----------------------|---|--------|----------------------|--|
| 686 - PROF SERV OTHER | | 2 | 3,553,000 | |
| | TOTAL | 81 | \$ 29,877,513 | |

AGENCY - 015 - OFFICE OF THE COMPTROLLER

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 180,064 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 16,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 3,203 |
| 608 - MAINT & REP GENERAL | 1 | 4,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 50,000 |
| 613 - DATA PROCESSING EQUIPMENT | 4 | 7,025,179 |
| 615 - PRINTING CONTRACTS | 1 | 350,000 |
| 619 - SECURITY SERVICES | 2 | 13,227 |
| 622 - TEMPORARY SERVICES | 1 | 10,000 |
| 624 - CLEANING SERVICES | 1 | 42,470 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 87,336 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 296,572 |
| 686 - PROF SERV OTHER | 1 | 200,000 |
| | | |
| | шошат 10 ċ | 0 070 051 |

TOTAL 19 \$ 8,278,051

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 C | | FY 2025 AMOUNT |
|------------------------------------|-------------|------|-------------------|
| | | | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 \$ | 998 |
| 615 - PRINTING CONTRACTS | | 2 | 89,000 |
| 622 - TEMPORARY SERVICES | | 1 | 20,000 |
| | TOTAL | 4 \$ | 109,998 |

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF | CONTR | ACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|-------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 23,838 |
| 608 - MAINT & REP GENERAL | | 1 | | 500 |
| 615 - PRINTING CONTRACTS | | 1 | | 3,000 |
| 619 - SECURITY SERVICES | | 1 | | 11,000 |
| 622 - TEMPORARY SERVICES | | 3 | | 69,817 |
| 624 - CLEANING SERVICES | | 1 | | 15,400 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 3,000 |
| 686 - PROF SERV OTHER | | 1 | | 3,353,000 |
| | | | | |
| | TOTAL | 10 | \$ | 3,479,555 |

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

Ξ

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 | | FY 2025 AMOUNT |
|------------------------------------|-----------|----|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ 114,000 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 9,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 3,186,339 |
| 615 - PRINTING CONTRACTS | | 1 | 83,530 |
| 622 - TEMPORARY SERVICES | | 1 | 10,000 |
| 626 - INVESTMENT COSTS | | 41 | 13,729,258 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 150,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 727,782 |
| | | | |
| | TOTAL | 48 | \$ 18,009,909 |

43C

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.

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

| CONTRACT BUDGET | NUMBER OF CONTRA | FY 2025 ACTS AMOUNT |
|------------------------------------|------------------|------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 141,273,773 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 9,704 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 36,800 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 20,200 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 969 |
| 686 - PROF SERV OTHER | 1 | 5,805,588 |
| т | DTAL 6 | \$ 147,147,034 |

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 2025 AMOUNT |
|------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 94,483 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 250 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 2,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 8,600 |
| | FOTAL | 4 \$ | 105,333 |

LAW DEPARTMENT

025

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 14 | 440,300 |
| 608 - MAINT & REP GENERAL | 17 | 1,575,632 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 159,617 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 701,200 |
| 619 - SECURITY SERVICES | 1 | 762,818 |
| 622 - TEMPORARY SERVICES | 15 | 5,093,341 |
| 624 - CLEANING SERVICES | 1 | 118,831 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 50,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 24 | 105,450 |

| 025 | LAW DEPARTMENT |
|-----|----------------|

AGENCY CONTRACT BUDGET SUMMARY

| 681 - | - | PROF S | SERV | ACCTING & AUDITING | 1 | | 100,000 |
|-------|---|--------|------|----------------------|--------|---|------------------|
| 682 - | - | PROF S | SERV | LEGAL SERVICES | 31 | | 8,802,000 |
| 683 - | - | PROF S | SERV | ENGINEER & ARCHITECT | 28 | | 130,000 |
| 684 - | - | PROF S | SERV | COMPUTER SERVICES | 1 | | 206,848 |
| 686 - | - | PROF S | SERV | OTHER | 279 | | 14,058,824 |
| | | | | | | _ | |
| | | | | TOTA | AL 430 | | \$ 32,304,861 |

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 CON | ITRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------|----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2 | 836,773 |
| 602 - TELECOMMUNICATIONS MAINT | : | L | 60,000 |
| 608 - MAINT & REP GENERAL | 5 | 3 | 223,411 |
| 613 - DATA PROCESSING EQUIPMENT | : | 2 | 338,512 |
| 622 - TEMPORARY SERVICES | : | L | 16,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | : | 2 | 50,000 |
| 681 - PROF SERV ACCTING & AUDITING | : | L | 500 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 6 | 5 | 1,700,250 |
| 684 - PROF SERV COMPUTER SERVICES | : | L | 32,570 |
| | TOTAL 19 |) \$ | 3,258,016 |

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER O | F CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 \$ | 736,773 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 60,000 |
| 608 - MAINT & REP GENERAL | | 2 | 153,638 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 288,713 |
| 622 - TEMPORARY SERVICES | | 1 | 16,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 40,000 |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | 500 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 6 | 1,700,250 |
| | TOTAL | 14 \$ | 2,995,874 |

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UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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| 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 100,000 |
| 608 - MAINT & REP GENERAL | 1 | 69,773 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 49,799 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 32,570 |
| | total 5 \$ | 262,142 |

032

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 5,147,884 |
| 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 | 1 | 725 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 6,000 |
| 686 - PROF SERV OTHER | 5 | 203,150 |
| | Total 31 \$ | 5,494,453 |

AGENCY - 032 - DEPARTMENT OF INVESTIGATION

Ξ

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 C |)F CONTI | RACTS | FY 2025 AMOUNT |
|------------------------------------|----------|----------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 2,525,884 |
| 602 - TELECOMMUNICATIONS MAINT | | 2 | | 11,268 |
| 608 - MAINT & REP GENERAL | | 2 | | 3,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | | 3,867 |
| 613 - DATA PROCESSING EQUIPMENT | | 2 | | 26,489 |
| 615 - PRINTING CONTRACTS | | 3 | | 10,190 |
| 619 - SECURITY SERVICES | | 1 | | 1,500 |
| 622 - TEMPORARY SERVICES | | 4 | | 74,510 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 5,000 |
| 686 - PROF SERV OTHER | | 4 | | 148,650 |
| | | | | |
| | TOTAL | 22 | \$ | 2,810,858 |

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

Ξ

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 | FY 2025 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:

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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 2025 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 10 | 23,702,721 |
| 602 - TELECOMMUNICATIONS MAINT | 48 | 14,626,002 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 7 | 749,624 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 58 | 1,534,797 |
| 613 - DATA PROCESSING EQUIPMENT | 77 | 23,102,354 |
| 615 - PRINTING CONTRACTS | 54 | 14,247,990 |
| 619 - SECURITY SERVICES | 3 | 251,594 |
| 622 - TEMPORARY SERVICES | 77 | 29,458,273 |
| 624 - CLEANING SERVICES | 2 | 84,042 |
| 633 - TRANSPORTATION EXPENDITURES | 24 | 4,881,781 |
| 652 - DAY CARE OF CHILDREN | 669 | 357,974,693 |
| 653 - HEAD START | 89 | 81,004,107 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| 669 - TRANSPORTATION OF PUPILS | 344 | 2,018,391,282 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 1,781 | 2,016,481,529 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 4,284,011 |

040 DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

| 672 - CHARTER SCHOOLS | | 235 | 3,171,563,015 |
|--------------------------------------|-------|-------|------------------|
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 418 | 826,114,421 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 1 | 59,225 |
| 681 - PROF SERV ACCTING & AUDITING | | 3 | 2,382,209 |
| 682 - PROF SERV LEGAL SERVICES | | 56 | 27,712,241 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | б | 3,702,211 |
| 684 - PROF SERV COMPUTER SERVICES | | 83 | 45,593,529 |
| 685 - PROF SERV DIRECT EDUC SERV | | 1,149 | 961,525,840 |
| 686 - PROF SERV OTHER | | 435 | 102,604,168 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | | 1 | 153,864 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 606 | 95,289,836 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 121 | 4,724,929 |
| | | | |
| | TOTAL | 6,360 | \$ 9,832,240,399 |

AGENCY - 040 - DEPARTMENT OF EDUCATION

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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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 \$ | 10,543,986 |
| 602 - TELECOMMUNICATIONS MAINT | 12 | 12,009,356 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 25 | 286,652 |
| 613 - DATA PROCESSING EQUIPMENT | 36 | 11,238,932 |
| 615 - PRINTING CONTRACTS | 15 | 8,878,663 |
| 622 - TEMPORARY SERVICES | 16 | 2,742,585 |
| 633 - TRANSPORTATION EXPENDITURES | 15 | 384,989 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| 669 - TRANSPORTATION OF PUPILS | 27 | 1,356,216 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 32 | 8,825 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 275,028 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 58 | 388,700 |
| 684 - PROF SERV COMPUTER SERVICES | 8 | 52,600 |
| 685 - PROF SERV DIRECT EDUC SERV | 183 | 39,592,970 |
| 686 - PROF SERV OTHER | 186 | 60,721,125 |

| | 040 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT I | BUDGET DETAIL | | | |
|-------|-----------|--------------|----------|---------------|------------|---------------|-----|-------------------|--|
| | PROF SERV | CURRIC & PRO | F DEVEL | | | | 188 | 12,922,142 | |
| 695 - | EDUCATION | & REC FOR YO | UTH PRGM | | | | 112 | 2,186,051 | |
| | | | | | | | | | |
| | | | | | | TOTAL | 919 | \$ 163,628,931 | |
| | | | | | | | | | |
| | | | | | | | | | |

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

Ξ

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 (| | FY 2025 AMOUNT |
|--------------------------------------|-------------|-------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 2\$ | 1,845 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | 57,104 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 2,971 |
| 615 - PRINTING CONTRACTS | | 1 | 6,000 |
| 622 - TEMPORARY SERVICES | | 3 | 52,467 |
| 669 - TRANSPORTATION OF PUPILS | | 3 | 20,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 8 | 97,832 |
| 685 - PROF SERV DIRECT EDUC SERV | | 11 | 474,121 |
| 686 - PROF SERV OTHER | | 1 | 2,000 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 10 | 1,111,932 |
| | | | |
| | TOTAL | 41 \$ | 1,826,272 |

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

| | FY 2025 |
|-----------------------|----------------------------|
| CONTRACT BUDGET | NUMBER OF CONTRACTS AMOUNT |
| 572 - CHARTER SCHOOLS | 234 \$ 3,153,396,611 |
| | TOTAL 234 \$ 3,153,396,611 |

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

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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 O | | ACTS | FY 2025 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 | |
| 669 - TRANSPORTATION OF PUPILS | | 1 | | 36,086 | |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | | 1,200 | | 726,776,820 | |
| 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 | 1,227 | \$ | 750,813,691 | |

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 O | | RACTS | FY 2025 AMOUNT | |
|--------------------------------------|----------|-----|-------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2 | \$ | 3,239,852 | |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 20,981 | |
| 615 - PRINTING CONTRACTS | | 1 | | 75,000 | |
| 622 - TEMPORARY SERVICES | | 1 | | 9,684 | |
| 652 - DAY CARE OF CHILDREN | | 669 | | 357,974,693 | |
| 653 - HEAD START | | 89 | | 81,004,107 | |
| 686 - PROF SERV OTHER | | 1 | | 449,865 | |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 1 | | 1,161,030 | |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 1 | | 1,000,798 | |
| | | | | | |
| | TOTAL | 766 | \$ | 444,936,010 | |

INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

Ξ

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

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| | | |
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 150,978 |
| 602 - TELECOMMUNICATIONS MAINT | 5 | 144,206 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | 2,824 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 52,908 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 30,872 |
| 615 - PRINTING CONTRACTS | 8 | 533,883 |
| 619 - SECURITY SERVICES | 1 | 1,594 |
| 622 - TEMPORARY SERVICES | 9 | 2,409,430 |
| 624 - CLEANING SERVICES | 1 | 83,441 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 2,344 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 4 | 616,514 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 78,339 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 37,079 |
| 685 - PROF SERV DIRECT EDUC SERV | 12 | 7,085,921 |
| 686 - PROF SERV OTHER | 8 | 1,377,920 |

| | 040 | 0 | (CONT'E |)) | UNIT OF | APPR | OPRIA | TION C | ONTRAC | T BUDGE | I DETAIL | | | | |
|---------|-----------------------|---------------|------------------|--------|---------|-------|-------|--------|--------|---------|----------|----|-----------------|-------------------|--|
| 689 | ======== - PROF \$ | ===== SERV | ====== CURRIC | & PROF | DEVEL | ===== | ===== | | | | | 4 | 1,053,82 | ======= 7 - | |
| | | | | | | | | | | | TOTAL | 63 | \$ 13,662,08 | 0 | |
| | | | | | | | | | | | | | | | |

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.

FY 2025 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ ----- -----602 - TELECOMMUNICATIONS MAINT 7 \$ 17,485 612 - OFFICE EQUIPMENT MAINTENANCE 7 118,540 613 - DATA PROCESSING EQUIPMENT б 1,065,001 615 - PRINTING CONTRACTS 1 80,000 622 - TEMPORARY SERVICES 3 6,500 676 - MAINT & OPER OF INFRASTRUCTURE 6 19,000 684 - PROF SERV COMPUTER SERVICES 1 9,900 685 - PROF SERV DIRECT EDUC SERV 48 1,567,467 689 - PROF SERV CURRIC & PROF DEVEL 33 1,289,775 ___ ____ TOTAL 112 \$ 4,173,668

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

Ξ

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 | | F CONTRACTS | FY 2025 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 |
| 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 | 269,033,741 |
| 686 - PROF SERV OTHER | | 1 | 4,903,893 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 3 | 434,400 |
| | TOTAL | 84 \$ | 306,322,213 |

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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| 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 CONTRAC | FY 2025 CTS 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 | 808,989,575 |
| 682 - PROF SERV LEGAL SERVICES | 2 | 120,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 5 | 3,618,264 |
| 686 - PROF SERV OTHER | 26 | 3,213,495 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 1 | 4,590 |

TOTAL 346 \$ 824,468,676

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

Ξ

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 CON | TRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------|--------|-----------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | \$ | 10,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | | 520,000 |
| 622 - TEMPORARY SERVICES | 3 | | 3,035,360 |
| 669 - TRANSPORTATION OF PUPILS | 97 | 1,8 | 37,290,739 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | | 400,000 |
| 686 - PROF SERV OTHER | 1 | - | 254,500 |
| | TOTAL 105 | \$ 1,8 | 41,510,599 |

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| | | ~~~~~ |
| 602 - TELECOMMUNICATIONS MAINT | 3 \$ | 30,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 3 | 341,300 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 101,000 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 289,117 |
| 615 - PRINTING CONTRACTS | 7 | 290,000 |
| 619 - SECURITY SERVICES | 2 | 250,000 |
| 622 - TEMPORARY SERVICES | 5 | 1,923,778 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 21 | 8,318,077 |
| 684 - PROF SERV COMPUTER SERVICES | 22 | 783,595 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 200,000 |
| 686 - PROF SERV OTHER | 7 | 100,000 |
| | | |
| | TOTAL 76 \$ | 12,626,867 |

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 10 \$ | 1,780,528 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 2,440 |
| 613 - DATA PROCESSING EQUIPMENT | 19 | 8,263,878 |
| 615 - PRINTING CONTRACTS | 10 | 1,721,839 |
| 622 - TEMPORARY SERVICES | 19 | 10,815,909 |
| 669 - TRANSPORTATION OF PUPILS | 1 | 3,150 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 362,143 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,808,149 |
| 682 - PROF SERV LEGAL SERVICES | 47 | 637,308 |
| 684 - PROF SERV COMPUTER SERVICES | 35 | 27,212,011 |
| 685 - PROF SERV DIRECT EDUC SERV | 79 | 15,185,127 |
| 686 - PROF SERV OTHER | 67 | 6,094,777 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 18 | 6,714,367 |

69C

| 040 | (CONT'D) | UNIT OF APPROPRIATION | CONTRACT BUDGE | T DETAIL | | |
|---------|----------|-----------------------|----------------|----------|-----|------------------|
| | | | | TOTAL | 311 | \$ 80,601,626 |
| | | | | | | |
| | | | | | | |

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

Ξ

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

| CONTRACT BUDGET | NUMBER OF | CONTR | FY 2025 AMOUNT |
|-------------------------------------|-----------|---------|-----------------------|
| 669 - TRANSPORTATION OF PUPILS | | 132 | \$ 138,847,585 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | | 179 | 452,832,901 |
| 685 - PROF SERV DIRECT EDUC SERV | | 179 | 286,025,925 |
| | TOTAL | 490 | \$ 877,706,411 |

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

Ξ

| 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 CONTI | RACTS | FY 2025 AMOUNT |
|-------------------------------------|----------|----------|-------|-------------------|
| 669 - TRANSPORTATION OF PUPILS | | 1 | \$ | 2,538,641 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | | 293 | | 806,561,583 |
| 682 - PROF SERV LEGAL SERVICES | | 1 | | 10,000,000 |
| 685 - PROF SERV DIRECT EDUC SERV | | 1 | | 168,230,010 |
| | TOTAL | 296 | \$ | 987,330,234 |

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 | 18,166,404 |
| 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 | 173,518,711 | |
| | 686 · | - PROF SERV OTHER | 119 | 19,194,812 | |
| | 688 - | - BANK CHARGES PUBLIC ASST ACCT | 1 | 153,864 | |
| | 689 · | - PROF SERV CURRIC & PROF DEVEL | 347 | 60,777,164 | |
| | 695 · | - EDUCATION & REC FOR YOUTH PRGM | 8 | 1,538,080 | |
| | | | | | |
| | | | TOTAL 1,290 | \$ 369,236,510 | |
| | | | | | |

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 2025 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 | б | 2,371,500 |
| 622 - TEMPORARY SERVICES | 1 | 55,249 |
| 624 - CLEANING SERVICES | 4 | 1,711,175 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 86,419 |
| 652 - DAY CARE OF CHILDREN | 6 | 710,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 3,052,686 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 3 | 303,952 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 23,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 250 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 581,750 |

| 042 | CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY | |
|-----------------------|---|---------|
| 686 - prof serv other | 1 | 132,000 |

| TOTAL | 77 \$ | 26,046,370 |
|-------|-------|------------|

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

Ξ

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 2025 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 | б | 710,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 3,052,686 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 295,846 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 23,000 |

| | 042 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT BU | JDGET DETAIL | | | |
|-------|-----------|----------|-------------|---------------|-------------|--------------|----|------------------|--|
| 683 - | PROF SERV | ENGINEER | & ARCHITECT | | | | 1 | 250 | |
| 684 - | PROF SERV | COMPUTER | SERVICES | | | | 1 | 581,750 | |
| 686 - | PROF SERV | OTHER | | | | | 1 | 132,000 | |
| | | | | | | | | | |
| | | | | | | TOTAL | 71 | \$ 25,759,089 | |
| | | | | | | | | | |

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

Ξ

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 2025 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:

Ξ

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 2025 AMOUNT |
|------------------------------------|--------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 125,000 |
| 608 - MAINT & REP GENERAL | | 6 | 4,997 |
| 613 - DATA PROCESSING EQUIPMENT | | 3 | 3,712 |
| 615 - PRINTING CONTRACTS | | 2 | 30,000 |
| 622 - TEMPORARY SERVICES | | 5 | 15,000 |
| 624 - CLEANING SERVICES | | 2 | 23,226 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | 2,456 |
| 682 - PROF SERV LEGAL SERVICES | | 1 | 6,000 |
| 686 - PROF SERV OTHER | | 1 | 6,000 |
| | TOTAL | 23 \$ | 216,391 |
| | IOIAL | 43 Ş | 210,391 |

056

POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 26 | 28,698,762 |
| 602 - TELECOMMUNICATIONS MAINT | 11 | 4,452,40 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 180 | 1,426,35 |
| 608 - MAINT & REP GENERAL | 26 | 5,290,90 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 31 | 413,88 |
| 613 - DATA PROCESSING EQUIPMENT | 22 | 78,746,33 |
| 615 - PRINTING CONTRACTS | 5 | 3,364,84 |
| 619 - SECURITY SERVICES | 2 | 2,608,88 |
| 622 - TEMPORARY SERVICES | 3 | 301,60 |
| 624 - CLEANING SERVICES | 5 | 3,609,25 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 133,00 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 14 | 3,729,49 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 59 | 5,481,18 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 595,00 |
| 684 - PROF SERV COMPUTER SERVICES | 6 | 15,878,94 |
| 686 - PROF SERV OTHER | 60 | 1,378,97 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 2 | 135,00 |
| | TOTAL 454 \$ | |

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

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

| CONTRACT BUDGET | NUMBER OF | CONT | RACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2 | \$ | 487,971 |
| 602 - TELECOMMUNICATIONS MAINT | | 3 | | 15,309 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | | 96,300 |
| 608 - MAINT & REP GENERAL | | 6 | | 1,853,394 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 43,780 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 3 | | 2,261,588 |
| 686 - PROF SERV OTHER | | 1 | | 100,765 |
| | | | | |
| | TOTAL | 17 | \$ | 4,859,107 |

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 | | OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|-------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2\$ | 2,666,600 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 16,484 |
| 608 - MAINT & REP GENERAL | | 3 | 64,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 6,600 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 25,346 |
| 622 - TEMPORARY SERVICES | | 1 | 2,500 |
| 624 - CLEANING SERVICES | | 1 | 5,304 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 133,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 409,346 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 3,792 |
| 686 - PROF SERV OTHER | | 13 | 24,494 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 1 | 125,000 |
| | TOTAL | 27 \$ | 3,482,466 |

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

Ξ

RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY | DIVISION.

| CONTRACT BUDGET | | F CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|-------|-------------|-------------------|
| | | | |
| 602 - TELECOMMUNICATIONS MAINT | | 1 \$ | 120,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 45,000 |
| 608 - MAINT & REP GENERAL | | 1 | 280,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 10,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 20,000 |
| 615 - PRINTING CONTRACTS | | 1 | 2,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 76,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 55,000 |
| 686 - PROF SERV OTHER | | 1 | 2,000 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 1 | 10,000 |
| | | | |
| | TOTAL | 10 \$ | 620,000 |

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| | | |
| 600 - CONTRACTUAL SERVICES GENERAL | 17 \$ | 5,225,227 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,384,428 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 624,048 |
| 608 - MAINT & REP GENERAL | 8 | 2,456,119 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 19 | 132,726 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 77,018,091 |
| 615 - PRINTING CONTRACTS | 3 | 3,322,845 |
| 622 - TEMPORARY SERVICES | 1 | 299,000 |
| 624 - CLEANING SERVICES | 3 | 3,572,955 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 777,935 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 57 | 5,433,131 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 595,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 15,101,129 |
| 686 - PROF SERV OTHER | 42 | 1,103,950 |
| | | |

| 056 | (CONT 'D) | UNIT OF | APPROPRIATION | CONTRACT | BUDGET DETAIL | | |
|---------|-----------|---------|---------------|----------|---------------|-----|-------------------|
| | | | | | TOTAL | 174 | \$ 117,046,584 |
| | | | | | | | |
| | | | | | | | |

UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

Ξ

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 | F CONTRACT | FY 2025 S 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

Ξ

 RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE

 TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND

 EXECUTION OF WARRANTS.

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| | | |
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 5,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 400 |
| 608 - MAINT & REP GENERAL | 1 | 500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 46,305 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 15,000 |
| | | |
| | TOTAL 6 \$ | 67,305 |
| | | |

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

 \equiv

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 C | F CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 1,952,953 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 4 | 103,784 |
| 608 - MAINT & REP GENERAL | | 3 | 60,105 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 129,300 |
| 615 - PRINTING CONTRACTS | | 1 | 40,000 |
| 619 - SECURITY SERVICES | | 2 | 2,608,880 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 94,045 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 33,049 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 239,120 |
| 686 - PROF SERV OTHER | | 2 | 147,656 |
| | | | |
| | TOTAL | 17 \$ | 5,408,892 |

UNIT OF APPROPRIATION - 800 - PATROL, HOUSING & TRANSIT - OTPS

Ξ

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT | AND HOUSING BUREAU OPERATIONS.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 121,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 170 | 481,338 |
| 608 - MAINT & REP GENERAL | 1 | 53,131 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 800 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,295 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 |
| 686 - PROF SERV OTHER | 1 | 108 |
| | TOTAL 176 \$ | 667,672 |

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

Ξ

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 2025 AMOUNT |
|--|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 189,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP 608 - MAINT & REP GENERAL | | 1 | 59,000 71,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE613 - DATA PROCESSING EQUIPMENT | | 1 | 12,000 31,222 |
| 624 - CLEANING SERVICES 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 31,000 95,576 |
| | | | |
| | TOTAL | 7 \$ | 488,798 |

057

FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 41 | |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 1,077,039 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 35 | 2,244,000 |
| 608 - MAINT & REP GENERAL | 97 | 12,546,155 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 33,132,813 |
| 619 - SECURITY SERVICES | 1 | 4,282 |
| 622 - TEMPORARY SERVICES | 1 | 96,148 |
| 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 \$ | 94,252,538 |

AGENCY - 057 - FIRE DEPARTMENT

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 22 \$ | 18,220,368 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 357,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 35 | 2,244,000 |
| 608 - MAINT & REP GENERAL | 57 | 9,060,530 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 18,334,316 |
| 619 - SECURITY SERVICES | 1 | 4,282 |
| 622 - TEMPORARY SERVICES | 1 | 96,148 |
| 624 - CLEANING SERVICES | 1 | 1,729,653 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 250,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 60,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 23 | 2,591,209 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 135,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 5,035,558 |
| 686 - PROF SERV OTHER | 1 | 290,000 |

| 057 | (CONT'D) | UNIT O | F APPROPRIAT | ION CONTRAC | F BUDGET DETAIL | | |
|---------|----------|--------|--------------|-------------|-----------------|-----|------------------|
| | | | | | TOTAL | 153 | \$ 58,408,764 |
| | | | | | | | |
| | | | | | | | |

UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

Ξ

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 2025 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 | 14,798,497 |
| 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 \$ | 21,107,557 |
| | | |

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

Ξ

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 2025 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 25,000 |
| 608 - MAINT & REP GENERAL | 3 | 11,000 |
| 622 - TEMPORARY SERVICES | 0 | 0 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 17,424 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 |
| | TOTAL 6 \$ | 58,424 |

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 2025 AMOUNT |
|------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 17 \$ | 13,506,473 |
| 608 - MAINT & REP GENERAL | | 9 | 1,043,533 |
| 624 - CLEANING SERVICES | | 1 | 100,000 |
| | TOTAL | 27 \$ | 14,650,006 |

| 063 | DEPARTMEN' | T OF VETERANS' SE | RVICES | | |
|---|-------------------------|-------------------|------------------|-----------------------|------------------|
| | AGENCY CON | TRACT BUDGET SUMM | ARY | | |
| | | | | | |
| | | | | | |
| | | | | | |
| AGENCY FUNCTION: | | | | | |
| PROVIDES HEALTH, EDUCATION, HOUSING, AN | D EMPLOYMENT SERVICES | TO CITY RESIDENTS | WHO ARE VETERAN | IS OF THE UNITED STAT | TES ARMED FORCES |
| AND THEIR FAMILIES; PROVIDES NECESSARY | | | | | |
| | | ~ | | | |
| | | | | | |
| | | | | | |
| UNIT OF APPROPRIATION - 002 - OTHER THA | N PERSONAL SERVICES | | | | |
| | | | | | |
| | | | | | |
| PROVIDES SUPPLIES AND MATER | IALS, EQUIPMENT, CONTR. | ACTUAL AND GENERA | L FIXED EXPENSES | SUPPORTING AGENCY | l |
| OPERATIONS. | | | | | I |
| | | | | | |
| | | | | FY 202 | 25 |

| CONTRACT BUDGET | NUMBER OF C | ONTRACT | | 2025 UNT |
|-----------------------------------|-------------|----------|---------|-------------|
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 10 | ,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 70 | ,000 |
| Т | TOTAL | 2 \$ | - 80 | ,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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 66 | |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 4,737,472 |
| 608 - MAINT & REP GENERAL | 17 | 9,368,286 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,309 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 5,340,294 |
| 615 - PRINTING CONTRACTS | 3 | 241,520 |
| 619 - SECURITY SERVICES | 7 | 10,975,653 |
| 622 - TEMPORARY SERVICES | 2 | 1,337,574 |
| 624 - CLEANING SERVICES | 12 | 3,935,963 |
| 642 - CHILDRENS CHARITABLE INSTITUTN | 70 | 505,002,195 |
| 643 - CHILD WELFARE SERVICES | 342 | 405,491,993 |
| 648 - HOMEMAKING SERVICES | 9 | 24,203,570 |
| 652 - DAY CARE OF CHILDREN | 12 | 451,215,270 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 221,244 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 10,000 |
| 682 - PROF SERV LEGAL SERVICES | 4 | 131,475 |

| 068 | ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY | | | |
|--------------------------|---|-------------|----------------------|--|
| 684 - prof serv computer | SERVICES | 21 | 6,150,861 | |
| 686 - PROF SERV OTHER | | 2 | 872,930 | |
| | то | TAL 574 | \$ 1,572,207,577 | |

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 22 \$ | 11,966,910 |
| 608 - MAINT & REP GENERAL | 16 | 2,680,247 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,309 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 5,340,294 |
| 615 - PRINTING CONTRACTS | 3 | 241,520 |
| 619 - SECURITY SERVICES | 6 | 7,564,992 |
| 622 - TEMPORARY SERVICES | 1 | 450,971 |
| 624 - CLEANING SERVICES | 11 | 3,460,963 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 221,244 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 10,000 |
| 682 - PROF SERV LEGAL SERVICES | 4 | 131,475 |
| 684 - PROF SERV COMPUTER SERVICES | 20 | 5,090,861 |
| 686 - PROF SERV OTHER | 1 | 93,433 |

| 068 | (CONT'D) | UNIT O | F APPR | OPRIATION | CONTRACT | BUDGET DETAIL | | |
|---------|----------|--------|--------|-----------|----------|---------------|----|------------------|
| | | | | | | TOTAL | 90 | \$ 37,259,219 |
| | | | | | | | | |
| | | | | | | | | |

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

Ξ

| RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS. | | | RESPONSIBLE FOR CHILD CARE SERVICES.

| CONTRACT BUDGET | NUMBER OF | CONTI | RACTS | FY 2025 AMOUNT | |
|------------------------------------|-----------|--------|-------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 4 | \$ | 3,131,159 | |
| 643 - CHILD WELFARE SERVICES | | 1 | | 75,487 | |
| 652 - DAY CARE OF CHILDREN | | 12 | | 451,215,270 | |
| | TOTAL | 17 | \$ | 454,421,916 | |

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

Ξ

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

| CONTRACT BUDGET | NUMBER O | | FY 2025 AMOUNT |
|--------------------------------------|----------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ 6,673,119 |
| 642 - CHILDRENS CHARITABLE INSTITUTN | | 70 | 505,002,195 |
| 643 - CHILD WELFARE SERVICES | | 338 | 404,323,766 |
| 648 - HOMEMAKING SERVICES | | 9 | 24,203,570 |
| | TOTAL | 418 | \$ 940,202,650 |

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

Ξ

RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE

DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECUREPLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICESREQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

| CONTRACT BUDGET | NUMBER OF | | ACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|----|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 39 | \$ | 121,193,780 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 4,737,472 |
| 608 - MAINT & REP GENERAL | | 1 | | 6,688,039 |
| 619 - SECURITY SERVICES | | 1 | | 3,410,661 |
| 622 - TEMPORARY SERVICES | | 1 | | 886,603 |
| 624 - CLEANING SERVICES | | 1 | | 475,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 1,060,000 |
| 686 - PROF SERV OTHER | | 1 | | 779,497 |
| | | | | |
| | TOTAL | 46 | \$ | 139,231,052 |

UNIT OF APPROPRIATION - 010 - ADOPTION SUBSIDY - OTPS

 ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.
 Includes payments to parents who adopt foster care children and related contracts.

 Includes payments to parents who adopt foster care children and related contracts.
 FY 2025

 CONTRACT BUDGET
 Includes of contracts

 643 - Child welfare services
 3 \$ 1,092,740

TOTAL 3 \$ 1,092,740

Ξ

069

DEPARTMENT OF SOCIAL SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

FY 2025 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ _____ _____ 600 - CONTRACTUAL SERVICES GENERAL 106 41,264,682 602 - TELECOMMUNICATIONS MAINT 53 5,267,149 607 - MAINT & REP MOTOR VEH EOUIP 1 2,000 608 - MAINT & REP GENERAL 101 1,504,908 612 - OFFICE EQUIPMENT MAINTENANCE 171 3,376,668 613 - DATA PROCESSING EQUIPMENT 53 15,342,532 615 - 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 21 633 - TRANSPORTATION EXPENDITURES 1,884,620 30,142,538 641 - PROTECTIVE SERVICES FOR ADULTS 10 647 - HOME CARE SERVICES 118 90,903,328 649 - NON GRANT CHARGES 65 69,913,106

 650
 HOMELESS FAMILY SERVICES
 82
 294,564,579

 651
 AIDS SERVICES
 72
 192,330,573

 662
 EMPLOYMENT SERVICES
 74
 151,892,449

 671
 TRAINING PRGM CITY EMPLOYEES
 22
 2,071,074

| 069 | DEPARTMENT OF SOCIAL SERVICES |
|-----|-------------------------------|
| | |

AGENCY CONTRACT BUDGET SUMMARY

| |
|------|
| |

| 681 - PROF SERV ACCTING & AUDITING | | 8 | 35,301 |
|--------------------------------------|-------|----------|-------------|
| 682 - PROF SERV LEGAL SERVICES | | 6 | 286,701 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 7 | 702,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 8 | 22,662,712 |
| 686 - PROF SERV OTHER | | 25 | 5,527,688 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | | 4 | 124,403 |
| | | | |
| | TOTAL | 1,270 \$ | 963,997,818 |

AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

Ξ

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 CONTRA | |
|------------------------------------|------------------|---------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 31 | \$ 25,525,139 |
| 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 | 15,077,532 |
| 615 - PRINTING CONTRACTS | 25 | 71,493 |
| 619 - SECURITY SERVICES | 102 | 16,568,770 |
| 622 - TEMPORARY SERVICES | 1 | 258,363 |
| 624 - CLEANING SERVICES | 100 | 8,738,300 |
| 633 - TRANSPORTATION EXPENDITURES | 20 | 1,833,780 |
| 650 - HOMELESS FAMILY SERVICES | 2 | 6,750,000 |
| 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 |

| | 069 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT BUDG | ET DETAIL | | | |
|-----------|-----------|----------|-------------|---------------|---------------|-----------|-----|-------------------|--|
| 683 - | PROF SERV | ENGINEER | & ARCHITECT | | | | 7 | 702,000 | |
| 684 - | PROF SERV | COMPUTER | SERVICES | | | | 1 | 17,504,170 | |
| 686 - | PROF SERV | OTHER | | | | | 10 | 4,963,732 | |
| | | | | | | | | | |
| | | | | | | TOTAL | 691 | \$ 110,099,369 | |
| | | | | | | | | | |

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

Ξ

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE

FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.

| CONTRACT BUDGET | NUMBER OF CONTRACT | FY 2025 TS AMOUNT |
|-------------------------------------|--------------------|----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 15 \$ | 5,939,324 |
| 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 |
| 649 - NON GRANT CHARGES | 64 | 63,351,791 |
| 650 - HOMELESS FAMILY SERVICES | 1 | 55,431,979 |
| 662 - EMPLOYMENT SERVICES | 74 | 151,892,449 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,062 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 2,607,940 |
| 686 - PROF SERV OTHER | 3 | 50,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | 4 | 124,403 |

| 069 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT | BUDGET DETAIL | | |
|---------|----------|---------|---------------|----------|---------------|-----|-------------------|
| | | | | | TOTAL | 201 | \$ 283,260,158 |
| | | | | | | | |
| | | | | | | | |

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

Ξ

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 | | | FY 2025 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 | | 1 | 18 | 90,903,328 |
| 684 - PROF SERV COMPUTER SERVICES | | | 1 | 1,552,922 |
| 686 - PROF SERV OTHER | | | 3 | 28,366 |
| | | | | |
| - | FOTAL | 1 | 40 | \$ 96,468,216 |

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UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

Ξ

PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.

| PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE | SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM | SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

| CONTRACT BUDGET | | OF CONTE | RACTS | FY 2025 AMOUNT |
|--------------------------------------|-------|----------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 26 | \$ | 5,291,457 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 100,000 |
| 641 - PROTECTIVE SERVICES FOR ADULTS | | 10 | | 30,142,538 |
| 651 - AIDS SERVICES | | 72 | | 192,330,573 |
| 684 - PROF SERV COMPUTER SERVICES | | 2 | | 619,715 |
| 686 - PROF SERV OTHER | | 4 | | 310,590 |
| | TOTAL | 115 | \$ | 228,794,873 |

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------|---------------------|-----------------------|
| 650 - HOMELESS FAMILY SERVICES | 76 \$ 211 | ,207,740 |
| | TOTAL 76 \$ 211 | ,207,740 |

UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 440,000 |
| | | · |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 12,600 |
| 608 - MAINT & REP GENERAL | 1 | 100,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 100,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 50,000 |
| 615 - PRINTING CONTRACTS | 1 | 65,000 |
| 619 - SECURITY SERVICES | 1 | 500,000 |
| 622 - TEMPORARY SERVICES | 2 | 400,000 |
| 624 - CLEANING SERVICES | 1 | 50,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 50,840 |
| 649 - NON GRANT CHARGES | 1 | 6,561,315 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 51,120 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 377,965 |
| 686 - PROF SERV OTHER | 1 | 75,000 |
| | | |
| | ਧੁਰੁਧੁਰੂ ਨੂੰ | 8 833 840 |

TOTAL 20 \$ 8,833,840

| PROVIDES FOR ADMINISTRATION, COORDINATION| AND MONITORING OF THE EMERGENCY FOOD PROGRAM.

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

Ξ

PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-------|--------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 15 \$ | 3,219,651 |
| | TOTAL | 15 \$ | 3,219,651 |

UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

Ξ

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 2025 AMOUNT | | |
|------------------------------------|---------------------|-------------------|--|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 \$ | 839,111 | | |
| 650 - HOMELESS FAMILY SERVICES | 3 | 21,174,860 | | |
| 686 - PROF SERV OTHER | 4 | 100,000 | | |
| | TOTAL 12 \$ | 22,113,971 | | |

071

DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONT | 'RAC | T BUDGET | NUMBER OF CONTRACTS | |
|------|------|--------------------------------|---------------------|--------------|
| 600 | - | CONTRACTUAL SERVICES GENERAL | 49 | |
| 602 | - | TELECOMMUNICATIONS MAINT | 3 | 15,000 |
| 607 | - | MAINT & REP MOTOR VEH EQUIP | 2 | 9,000 |
| 608 | - | MAINT & REP GENERAL | 31 | 10,992,17 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 8 | 25,678 |
| 615 | - | PRINTING CONTRACTS | 7 | 168,47 |
| 619 | - | SECURITY SERVICES | 8 | 20,634,39 |
| 622 | - | TEMPORARY SERVICES | 17 | 342,96 |
| 624 | - | CLEANING SERVICES | 4 | 9,677,14 |
| 633 | - | TRANSPORTATION EXPENDITURES | 2 | 10,691,87 |
| 650 | - | HOMELESS FAMILY SERVICES | 282 | 2,250,205,50 |
| 659 | - | HOMELESS INDIVIDUAL SERVICES | 143 | 1,499,311,14 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 8 | 1,251,44 |
| 681 | - | PROF SERV ACCTING & AUDITING | 2 | 386,41 |
| 683 | - | PROF SERV ENGINEER & ARCHITECT | 2 | 437,80 |
| 684 | - | PROF SERV COMPUTER SERVICES | 4 | 2,377,00 |
| 686 | - | PROF SERV OTHER | 2 | 145,16 |
| 695 | _ | EDUCATION & REC FOR YOUTH PRGM | 1 | 50,000 |

| 071 | DEPARTMENT OF HOMELESS SERVICES | |
|-----|---------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

TOTAL 575 \$ 3,820,535,587

AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

Ξ

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.

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 33 \$ | 13,259,554 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 10,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 4,000 |
| 608 - MAINT & REP GENERAL | 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 | 2,250,205,500 |
| 659 - HOMELESS INDIVIDUAL SERVICES | 138 | 1,222,418,028 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 6 | 88,833 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 2 | 437,800 |

| | 071 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT BUDG | ET DETAIL | | | | |
|-------|-------------|------------|------------|---------------|---------------|-----------|-------|------------------|-----|--|
| 684 - | - PROF SERV | COMPUTER S | ERVICES | | | | 2 | 38, | 000 | |
| 686 - | - PROF SERV | OTHER | | | | | 1 | 105, | 662 | |
| 695 - | - EDUCATION | & REC FOR | YOUTH PRGM | | | | 1 | 50, | 000 | |
| | | | | | | TOTAL | 536 | \$ 3,530,715, | 287 | |

UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 15 \$ | 414,860 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 5,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 5,000 |
| 608 - MAINT & REP GENERAL | 1 | 22,113 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 5,833 |
| 615 - PRINTING CONTRACTS | 2 | 106,812 |
| 619 - SECURITY SERVICES | 1 | 1,349,517 |
| 622 - TEMPORARY SERVICES | 1 | 25,000 |
| 624 - CLEANING SERVICES | 1 | 138,354 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 1,162,611 |
| 681 - PROF SERV ACCTING & AUDITING | 2 | 386,414 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 2,339,001 |
| 686 - PROF SERV OTHER | 1 | 39,500 |

| 071 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT BU | DGET DETAIL | | |
|---------|----------|---------|---------------|-------------|-------------|----|-----------------|
| | | | | | TOTAL | 32 | \$ 6,000,015 |
| | | | | | | | |
| | | | | | | | |

UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 140,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 6,787,173 |
| 659 - HOMELESS INDIVIDUAL SERVICES | 5 | 276,893,112 |
| | | |

TOTAL 7 \$ 283,820,285

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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 CONTRAC | FY 2025 CTS AMOUNT |
|------------------------------------|-------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 14 | 39,106,429 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 6,454,155 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 130,000 |
| 608 - MAINT & REP GENERAL | 31 | 18,175,961 |
| 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 | 1,804,100 |
| 686 - PROF SERV OTHER | б | 1,251,680 |
| | TOTAL 65 \$ | 67,408,154 |

AGENCY - 072 - DEPARTMENT OF CORRECTION

Ξ

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 CONTR | FY 2025 ACTS AMOUNT |
|------------------------------------|-----------------|------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 8 | \$ 17,913,007 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 6,454,155 |
| 608 - MAINT & REP GENERAL | 11 | 5,136,427 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 50,000 |
| 624 - CLEANING SERVICES | 1 | 175,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 1,577,300 |
| | TOTAL 30 | \$ 31,305,889 |

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

Ξ

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 (| | FY 2025 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

Ξ

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 CONTRA | FY 2025 CTS AMOUNT |
|------------------------------------|------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 1,223,554 |
| 608 - MAINT & REP GENERAL | 1 | 8,605,689 |
| 686 - PROF SERV OTHER | 1 | 10,000 |
| | TOTAL 3 | 9,839,243 |

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 | | FY 2025 AMOUNT |
|------------------------------------|-----------|----|---------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 4 | \$ 19,919,195 |
| 608 - MAINT & REP GENERAL | | 16 | 4,239,934 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 226,800 |
| 686 - PROF SERV OTHER | | 2 | 1,191,680 |
| | | | |
| | TOTAL | 23 | \$ 25,577,609 |

UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

| PS TRANSPORTATION EXPENSE | I |
|-----------------------------|---|
| | |
| OTPS TRANSPORTATION EXPENSE | |
| | |

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 \$ | 130,000 |
| 608 - MAINT & REP GENERAL | 1 | 25,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 260,829 |
| | TOTAL 3 \$ | 415,829 |

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BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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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 2025 AMOUNT |
|----------------------------------|-----------|-----------|-------------------|
| 685 - PROF SERV DIRECT EDUC SERV | | 1 | 550 |
| 686 - PROF SERV OTHER | | 1 | 56,800 |
| | TOTAL | 2 \$ | 57,350 |

098

MISCELLANEOUS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CON | ITRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------|----------|-------------------|
| 615 - PRINTING CONTRACTS | 1 | L | 200,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | L | 7,032,960 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 51 | L | 5,521,101 |
| 681 - PROF SERV ACCTING & AUDITING | 4 | 1 | 18,896,618 |
| 682 - PROF SERV LEGAL SERVICES | 14 | 1 | 14,845,224 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | L | 26,211,472 |
| 686 - PROF SERV OTHER | 1 | L | 11,115,000 |
| | TOTAL 73 | 3 \$ | 83,822,375 |

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE | VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS | AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.

| CONTRACT BUDGET | NUMBER OF CON | FRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------|--------|-------------------|
| 615 - PRINTING CONTRACTS | 1 | \$ | 200,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 7,032,960 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 51 | | 5,521,101 |
| 681 - PROF SERV ACCTING & AUDITING | 4 | | 18,896,618 |
| 682 - PROF SERV LEGAL SERVICES | 6 | | 766,110 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | | 26,211,472 |
| 686 - PROF SERV OTHER | 1 | _ | 11,115,000 |
| | | - | |
| | TOTAL 65 | \$ | 69,743,261 |
| | | | |

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

| PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENT: DEFENSE SERVICES TO INDIGENT DEFENDANTS. | S TO VARIOUS CITY CONTRACTORS TO PROVI | DE PUBLIC |
|---|--|-------------------|
| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
| 682 - PROF SERV LEGAL SERVICES | 8 \$ | 14,079,114 |
| | total 8 \$ | 14,079,114 |
| | | |

| | DEBT | SERVICE | | |
|---|--------------------|----------------------|----------------------------|--------------------|
| | AGENCY CONTRACT | BUDGET SUMMARY | | |
| | | | | |
| | | | | |
| | | | | |
| AGENCY FUNCTION: | | | | |
| TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW | YORK CITY GENERAI | L OBLIGATION AND TRA | SITIONAL FINANCE AUTHORI | IY DEBT SERVICE TO |
| BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PA | | BORROWING PROGRAMS, | INTEREST RATE EXCHANGE A | GREEMENTS, AND |
| INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE | | | | |
| | | | | |
| | | | | |
| UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CO | NST LIMIT | | | |
| | | | | |
| | | | | |
| PROVIDES FOR THE INTEREST AND REDEMP OBLIGATION DEBT TO FINANCE THE CAPIT | | | | |
| EXCHANGE PAYMENTS ARE ALSO INCLUDED. | AL FROGRAM. SOFFOR | XI COSIS FOR FLOAIIN | , KATE DEBI AND INTEREST I | |
| | | | | |
| | | | | |
| | | | FY | 2025 |

| CONTRACT BUDGET | NUMBER OF | CONTRA | ACTS | FY 20 AMOUN | |
|----------------------------------|-----------|--------|------|----------------|--------|
| 617 - PAYMENTS TO COUNTERPARTIES | | 1 | | 852,6 | 36 |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 9 | 90,623,7 | 15 |
| - | FOTAL | 2 | \$ 9 | 91,476,3 | 51 |

101

PUBLIC ADVOCATE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 O | F CONTRACTS | FY 2025 AMOUNT |
|--------------------------|----------|-------------|-------------------|
| 615 - PRINTING CONTRACTS | | 1 | 25,800 |
| 686 - PROF SERV OTHER | | 1 | 28,700 |
| | TOTAL | 2 \$ | 54,500 |

102

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 |

| 102 | CITY COUNCIL |
|-----|--------------|

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

| 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 |

103

CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: EXECUTIVE AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 17,292 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 11,526 |
| 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 \$ | 148,074 |

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 CONTR | ACTS AMOUNT | FY 2025 AMOUNT | |
|--------------------------------------|-----------------|---------------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 8 | 113,81 | | |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 15,70 | 00 | |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 4,00 |)0 | |
| 608 - MAINT & REP GENERAL | 4 | 107,22 | 22 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 10,00 |)0 | |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 40,00 |)0 | |
| 615 - PRINTING CONTRACTS | 6 | 115,61 | 15 | |
| 622 - TEMPORARY SERVICES | 3 | 341,03 | 36 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,00 |)0 | |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 100,00 |)0 | |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 1,334 | 289,767,96 | 54 | |
| 681 - PROF SERV ACCTING & AUDITING | 17 | 497,76 | 59 | |
| 682 - PROF SERV LEGAL SERVICES | 1 | 20,00 | 00 | |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 50,00 |)0 | |
| 686 - PROF SERV OTHER | 7 | 8,969,18 | 36 | |
| | TOTAL 1,395 | \$ 300,156,30 |)6 | |

AGENCY - 125 - DEPARTMENT FOR THE AGING

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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 2025 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 | 72,546 |
| 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 | 1,278 | 200,717,549 |
| 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 | 6,027,797 |

TOTAL 1,319 \$ 207,956,397

143C

UNIT OF APPROPRIATION - 004 - EXECUTIVE & ADMIN MGMT-OTPS

Ξ

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 (| | FY 2025 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 | 43,069 |
| 622 - TEMPORARY SERVICES | | 1 | 2,000 |
| 686 - PROF SERV OTHER | | 2 | 2,926,389 |
| | | | |
| | TOTAL | 19 | \$ 3,134,494 |

144C

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

| | PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS. | ł |
|---|--|---|
| i | | i |
| | IN-HOME SERVICES FOR SENIORS. | |
| | | |

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT | |
|-------------------------------------|-----------|-------|-------------------|--|
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 56 | \$ 89,050,415 | |
| 686 - PROF SERV OTHER | | 1 | 15,000 | |
| | TOTAL | 57 | \$ 89,065,415 | |

DEPARTMENT OF CULTURAL AFFAIRS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS THE CITY'S FUNDING FOR CULTURAL ACTIVITIES; DEVELOPS NON-CITY FUNDING FOR CULTURAL ACTIVITIES; PLANS, ACQUIRES, CONSTRUCTS AND IMPROVES FACILITIES FOR THE CONDUCT OF CULTURAL ACTIVITIES BY THE CITY; FOSTERS COORDINATION AMONG CITY, STATE AND FEDERAL AGENCIES, OTHER ORGANIZATIONS AND INSTITUTIONS WITH RESPECT TO CULTURAL ACTIVITIES IN THE CITY.

| CONTRACT BUDGET | NUMBER OF CONT | FY 2025 RACTS 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 | 26,129,390 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 |
| 686 - PROF SERV OTHER | 1 | 49,000 |
| | TOTAL 658 | \$ 26,273,146 |

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

Ξ

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 CONTRACT | FY 2025 S AMOUNT |
|------------------------------------|--------------------|---------------------|
| 667 - PAY TO CULTURAL INSTITUTIONS | 650 \$ | 26,129,390 |
| | total 650 \$ | 26,129,390 |

| 127 | FINANCIAL INFORMATION SERVICE AGENCY AGENCY CONTRACT BUDGET SUMMARY |
|-----|--|
| | |
| | LLITY 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

Ξ

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 CON | TRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------|---------|-------------------|
| 608 - MAINT & REP GENERAL | 1 | | 18,200 |
| 613 - DATA PROCESSING EQUIPMENT | 58 | | 29,544,856 |
| 622 - TEMPORARY SERVICES | 1 | | 52,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | | 1,294,882 |
| т | OTAL 64 | - \$ | 30,960,438 |

| | | = |
|-----|--------------------------------|---|
| 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 2025 AMOUNT |
|-------------------------------------|-----------|-----------|-------------------|
| 622 - TEMPORARY SERVICES | | 1 | 365 |
| 665 - LEGAL AID SOCIETY | | 2 | 143,599,675 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 114 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 47 | 281,773,002 |
| 682 - PROF SERV LEGAL SERVICES | | 8 | 140,974,491 |
| т | OTAL | 59 \$ | 566,347,647 |

AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

Ξ

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 CONT | FY 2025 AMOUNT | |
|--------------------------|----------------|-------------------|--|
| 622 - TEMPORARY SERVICES | 1 | \$ 365 | |
| | TOTAL 1 | \$ 365 | |

UNIT OF APPROPRIATION - 004 - OFFICE OF SPECIAL ENFORCEMENT - OTPS

Ξ

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 2025 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 | FY 20 NUMBER OF CONTRACTS AMOUN | |
|--------------------------------|------------------------------------|----|
| 665 - LEGAL AID SOCIETY | 2 \$ 143,599,6 | 75 |
| 682 - PROF SERV LEGAL SERVICES | 8 140,974,4 | |
| | TOTAL 10 \$ 284,574,1 | 56 |

UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

| PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTI | |
|---|---------------------------------------|
| CONTRACT BUDGET | FY 2025 NUMBER OF CONTRACTS AMOUNT |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 47 \$ 281,773,002 |
| | TOTAL 47 \$ 281,773,002 |
| | |

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OFFICE OF PAYROLL ADMINISTRATION AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

_____ RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).

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

| CONTRACT BUDGET | NUMBER OF CO | ONTRACTS | FY 2025 AMOUNT |
|------------------------------------|--------------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 685,944 |
| 608 - MAINT & REP GENERAL | | 1 | 4,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 29,200 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 225,509 |
| 615 - PRINTING CONTRACTS | | 1 | 12,025 |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 3,000 |
| 622 - TEMPORARY SERVICES | | 1 | 10,900 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 13,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 21,900 |
| | TOTAL | 11 \$ | 1,005,478 |

132 INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3 | 37,000 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 7,713 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 11,500 |
| 615 - PRINTING CONTRACTS | | 1 | 4,000 |
| 624 - CLEANING SERVICES | | 1 | 2,200 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 2,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 16,940 |
| 682 - PROF SERV LEGAL SERVICES | | 1 | 4,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 97,521 |
| 686 - PROF SERV OTHER | | 1 | 5,341 |
| | TOTAL | 12 \$ | 188,215 |

| 133 | EQUAL EMPLOYMENT PRACTICES COMMISSION |
|-----|---------------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |
| | |
| | |

Ξ

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 OI | F CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|-------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 6,400 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 1,000 |
| | TOTAL | 2 \$ | 7,400 |

134

CIVIL SERVICE COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 32 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 15,785 |
| | TOTAL 3 Ś | |
| | total 3 \$ | 10,01/ |

136

LANDMARKS PRESERVATION COMM. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 C | ONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-------------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 13,403 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 1,500 |
| 608 - MAINT & REP GENERAL | | 12 | 114,790 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | 5,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 5,605 |
| 615 - PRINTING CONTRACTS | | 1 | 9,266 |
| 622 - TEMPORARY SERVICES | | 1 | 11,000 |
| 686 - PROF SERV OTHER | | 1 | 55,263 |
| - | TOTAL | 20 \$ | 215,827 |

| 156 | NYC TAXI AND LIMOUSINE COMM |
|-----|--------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 14 | 3,829,151 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 129,320 |
| 608 - MAINT & REP GENERAL | 2 | 120,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 15,001 |
| 615 - PRINTING CONTRACTS | 3 | 100,000 |
| 619 - SECURITY SERVICES | 2 | 431,250 |
| 622 - TEMPORARY SERVICES | 3 | 39,999 |
| 624 - CLEANING SERVICES | 1 | 306,312 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 |

| 156 | | TAXI AND LIMOUSINE COM CONTRACT BUDGET SUMMAR | | | |
|-----------------|-------------------|--|----------|-----------------|--|
| 684 - PROF SERV | COMPUTER SERVICES | | 1 | 967,100 | |
| 686 - PROF SERV | OTHER | | | 5,485 | |
| | | | TOTAL 32 | \$ 5,949,618 | |

226

COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2025 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 |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 3,422,258 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 10 | 3,408,122 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 517 | 105,663,405 |
| 681 - PROF SERV ACCTING & AUDITING | 4 | 1,833,544 |
| 686 - PROF SERV OTHER | 13 | 4,643,257 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 1 | 1,100,000 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 613 | 598,546,043 |
| נ | COTAL 1,159 \$ | 718,616,629 |

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| | | |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 9 \$ | 50,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 393 | 34,534,309 |
| 681 - PROF SERV ACCTING & AUDITING | 2 | 18,582 |
| | | |
| | total 404 \$ | 34,602,891 |
| | | |

UNIT OF APPROPRIATION - 106 - YOUTH WORKFORCE AND CAREER TRAINING OTPS

Ξ

| 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 C | | FY 2025 AMOUNT |
|--------------------------------------|----------|-------|-----------------------|
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 1 | \$ 71,101,546 |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | 90,462 |
| 686 - PROF SERV OTHER | | 1 | 3,226,782 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 1 | 4,041,763 |
| | TOTAL | 4 | \$ 78,460,553 |

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

| OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRA CENTERS, AND STREET OUTREACH. | MS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN |
|--|---|
| CONTRACT BUDGET | FY 2025 NUMBER OF CONTRACTS AMOUNT |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 25 \$ 50,630,577 |
| | TOTAL 25 \$ 50,630,577 |
| | |

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

Ξ

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 | | OF CONTRA | .CTS | FY 2025 AMOUNT |
|--------------------------------------|-------|-----------|----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$3 | ,422,258 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | | 1 | 3 | ,358,122 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 123 | | 27,550 |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | 1 | ,724,500 |
| 686 - PROF SERV OTHER | | 11 | 1 | ,322,000 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 1 | 1 | ,100,000 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 560 | 423 | ,467,784 |
| | | | | |
| | TOTAL | 698 | \$ 434 | ,422,214 |

UNIT OF APPROPRIATION - 402 - OFFICE OF NEIGHBORHOOD SAFETY- OTPS

Ξ

| 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 | CONTH | FY 2025 AMOUNT | |
|--------------------------------------|-----------|--------|---------------------------|--|
| 686 - PROF SERV OTHER | | 1 | \$ 94,475 | |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 27 | 120,405,919 | |
| | TOTAL | 28 | \$ 120,500,394 | |

312 CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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. _____

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 | | OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-------|--------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 21,320 |
| 608 - MAINT & REP GENERAL | | 1 | 2,298 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | 2,800 |
| 615 - PRINTING CONTRACTS | | 1 | 700 |
| 622 - TEMPORARY SERVICES | | 1 | 58,200 |
| 624 - CLEANING SERVICES | | 1 | 5,000 |
| 682 - PROF SERV LEGAL SERVICES | | 2 | 67,000 |
| | TOTAL | 9 \$ | 157,318 |

| 341 | MANHATTAN COMMUNITY BOARD #1 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2025 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 2025 AMOUNT |
|---------------------------------|---------------------|-------------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 2,500 |
| 624 - CLEANING SERVICES | 1 | 1,500 |
| | total 2 \$ | 4,000 |

| | | === |
|-----|--------------------------------|-----|
| 344 | MANHATTAN COMMUNITY BOARD #4 | |
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | === |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|-------|--------------|-------------------|
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 500 |
| | TOTAL | 1 \$ | |

| 345 | MANHATTAN COMMUNITY BOARD #5 |
|-----|--------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |
| | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER O | F CONTRACTS | FY 2025 AMOUNT |
|-------------------------|----------|-------------|-------------------|
| | | | |
| 624 - CLEANING SERVICES | | 1 | 700 |
| | | | |
| | TOTAL | 1 \$ | 700 |

346 MANHATTAN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,358 |
| 622 - TEMPORARY SERVICES | 1 | 3,500 |
| | | |
| | total 2 \$ | 5,858 |

| 347 | MANHATTAN COMMUNITY BOARD #7 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRA | FY 2025 ACTS AMOUNT |
|-------------------------|------------------|------------------------|
| | | |
| 624 - CLEANING SERVICES | 1 | 1,500 |
| | | |
| | TOTAL 1 | \$ 1,500 |

348 MANHATTAN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRA | FY 2025 CTS AMOUNT |
|------------------------------------|------------------|-----------------------|
| | | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 500 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,916 |
| | | |
| | TOTAL 2 | \$ 3,416 |

| 349 | MANHATTAN COMMUNITY BOARD #9 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 18,353 |
| 624 - CLEANING SERVICES | 1 | 3,750 |
| | TOTAL 2 \$ | 22,103 |

| | | === |
|-----|--------------------------------|-----|
| 351 | MANHATTAN COMMUNITY BOARD #11 | |
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | === |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2025 AMOUNT |
|-------------------------|----------|--------------|-------------------|
| | | | |
| 624 - CLEANING SERVICES | | 1 | 3,419 |
| | | | |
| | TOTAL | 1 \$ | 3,419 |

| 352 | MANHATTAN COMMUNITY BOARD #12 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER | OF CONTRACTS | FY 2025 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 CONTR | ACTS | FY 2025 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 C | OF CONTRACTS | FY 2025 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 2025 AMOUNT |
|------------------------------------|----------|--------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 440 |
| | | | |
| | TOTAL | 1 \$ | 440 |

386 BRONX COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2025 AMOUNT |
|-------------------------|----------|--------------|-------------------|
| | | | |
| 624 - CLEANING SERVICES | | 1 | 1,440 |
| | | | |
| | TOTAL | 1 \$ | 1,440 |

387

BRONX COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 |
| Т | OTAL 6 \$ | 16,288 |

389 BRONX COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER (| OF CONTRA | ACTS | FY 2025 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 2025 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 |
| r | TOTAL 6 \$ | 6,615 |

| 391 | BRONX COMMUNITY BOARD #11 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-------------------------|---------------------|-------------------|
| 619 - SECURITY SERVICES | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 1,530 |
| | | |
| | total 2 \$ | 1,830 |

392 BRONX COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 |
| г | 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 CONT | |
|------------------------------------|----------------|-----------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 5,984 |
| 624 - CLEANING SERVICES | 1 | 400 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 7,800 |
| | TOTAL 3 | \$ 14,184 |

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QUEENS COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 130 |
| 615 - PRINTING CONTRACTS | 1 | 500 |
| 624 - CLEANING SERVICES | 1 | 3,099 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 3,100 |
| | TOTAL 4 \$ | 6,829 |

434 QUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF C | | FY 2025 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 2025 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 | 1,750 |
| | TOTAL 4 \$ | 4,692 |

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 C | F CONTRACTS | FY 2025 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.

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| 438 | QUEENS COMMUNITY BOARD #8 | |
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| | AGENCY CONTRACT BUDGET SUMMARY | |
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COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF | CONTRACTS | FY 2025 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 CONTR. | FY 2025 ACTS AMOUNT |
|-----------------------------------|------------------|------------------------|
| 615 - PRINTING CONTRACTS | 1 | 3,600 |
| 624 - CLEANING SERVICES | 1 | 2,012 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 500 |
| | TOTAL 3 | \$ 6,112 |

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 2025 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 2025 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 |

442 QUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 500 |
| 624 - CLEANING SERVICES | 1 | 3,020 |
| | TOTAL 2 \$ | 3,520 |

| 443 | QUEENS COMMUNITY BOARD #13 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 1,600 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,100 |
| | TOTAL 2 \$ | 3,700 |

444 QUEENS COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|-------|--------------|-------------------|
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 500 |
| | TOTAL | 1 \$ | 500 |

471 BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 51 |
| 608 - MAINT & REP GENERAL | 1 | 174 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 50 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 50 |
| 622 - TEMPORARY SERVICES | 1 | 540 |
| 624 - CLEANING SERVICES | 1 | 199 |
| r | TOTAL 7 \$ | 1,064 |

473 BROOKLYN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,595 |
| 622 - TEMPORARY SERVICES | 1 | 1,555 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,400 |
| | total 3 \$ | 4,550 |

474 BROOKLYN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | F CONTRACTS | FY 2025 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

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

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

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT |
|--------------------------------|-----------|----------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 300 |
| 622 - TEMPORARY SERVICES | | 1 | 300 |
| 624 - CLEANING SERVICES | | 1 | 300 |
| | TOTAL | 3 \$ | 900 |

476 BROOKLYN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|-------|--------------|-------------------|
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 800 |
| | | | |
| | TOTAL | 1 \$ | 800 |

| 477 | BROOKLYN COMMUNITY BOARD #7 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------|---------------------|-------------------|
| 622 - TEMPORARY SERVICES | 1 | 1,000 |
| 624 - CLEANING SERVICES | 1 | 200 |
| | | |
| | TOTAL 2 \$ | 1,200 |

478 BROOKLYN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT |
|-----------------------------------|-----------|----------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 1,200 |
| 624 - CLEANING SERVICES | | 1 | 4,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 400 |
| | TOTAL | 3 \$ | 5,600 |

479 BROOKLYN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 | | FY 2025 AMOUNT |
|--------------------------------|-----------|----------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 290 |
| 622 - TEMPORARY SERVICES | | 1 | 11,797 |
| 624 - CLEANING SERVICES | | 1 | 2,080 |
| | TOTAL | 3 \$ | 14,167 |

481 BROOKLYN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF | | FY 2025 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 |
| נ | FOTAL | 8 \$ | 6,315 |

482 BROOKLYN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,300 |
| 622 - TEMPORARY SERVICES | 1 | 18,000 |
| 624 - CLEANING SERVICES | 1 | 1,950 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 2,239 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,200 |
| | FOTAL 5 \$ | 24,689 |

483 BROOKLYN COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 400 |
| 608 - MAINT & REP GENERAL | 1 | 200 |
| 622 - TEMPORARY SERVICES | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 2,588 |
| | TOTAL 4 \$ | 3,488 |

484 BROOKLYN COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF (| | FY 2025 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 | |
| | | === |

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025 AMOUNT |
|--------------------------------|----------|--------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 2,000 |
| | | | |
| | TOTAL | 1 \$ | 2,000 |

| 486 | BROOKLYN COMMUNITY BOARD #16 | |
|-----|--------------------------------|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER C | OF CONTRACTS | FY 2025 AMOUNT |
|-------------------------|----------|--------------|-------------------|
| | | | |
| 624 - CLEANING SERVICES | | 1 | 1,000 |
| | | | |
| | TOTAL | 1 \$ | 1,000 |

487 BROOKLYN COMMUNITY BOARD #17 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | | F CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-------|-------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 1,800 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 2,810 |
| 624 - CLEANING SERVICES | | 1 | 2,299 |
| | TOTAL | 3 \$ | 6,909 |

488 BROOKLYN COMMUNITY BOARD #18 AGENCY CONTRACT BUDGET SUMMARY

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 540 |
| 624 - CLEANING SERVICES | 1 | 3,600 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 2,700 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,750 |
| | TOTAL 4 \$ | 8,590 |

| 492 | STATEN ISLAND COMMUNITY BOARD #2 |
|-----|----------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 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 |
| | |

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025 AMOUNT |
|---------------------------|---------------------|-------------------|
| 608 - MAINT & REP GENERAL | 1 | 2,701 |
| | 1 | 2,701 |
| 624 - CLEANING SERVICES | 1 | 2,400 |
| | | |
| | TOTAL 2 \$ | 5,101 |

781

DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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

FY 2025 NUMBER OF CONTRACTS AMOUNT CONTRACT BUDGET _____ _____ _____ 600 - CONTRACTUAL SERVICES GENERAL 5 22,302,437 602 - TELECOMMUNICATIONS MAINT 1 2,500 608 - MAINT & REP GENERAL 1 71,561 612 - OFFICE EQUIPMENT MAINTENANCE 2 90,447 150,356 613 - DATA PROCESSING EQUIPMENT 2 615 - PRINTING CONTRACTS 20,000 1 619 - SECURITY SERVICES 1 1,017,244 622 - TEMPORARY SERVICES 16,000 1 624 - CLEANING SERVICES 1 42,606 110,511 657 - HOSPITALS CONTRACTS 3 24,676 671 - TRAINING PRGM CITY EMPLOYEES 2 686 - PROF SERV OTHER 4 101,850 ____ _ _ _ TOTAL 24 \$ 23,950,188

AGENCY - 781 - DEPARTMENT OF PROBATION

Ξ

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 2025 AMOUNT |
|------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 5\$ | 22,302,437 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 2,500 |
| 608 - MAINT & REP GENERAL | | 1 | 71,561 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 61,990 |
| 613 - DATA PROCESSING EQUIPMENT | | 2 | 150,356 |
| 615 - PRINTING CONTRACTS | | 1 | 20,000 |
| 619 - SECURITY SERVICES | | 1 | 1,017,244 |
| 622 - TEMPORARY SERVICES | | 1 | 16,000 |
| 624 - CLEANING SERVICES | | 1 | 42,606 |
| 657 - HOSPITALS CONTRACTS | | 3 | 110,511 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | 24,676 |
| 686 - PROF SERV OTHER | | 4 | 101,850 |
| | | | |
| | TOTAL | 23 \$ | 23,921,731 |

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

Ξ

 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 | CONT | RACTS | AMOUNT | |
|------------------------------------|-----------|------|-------|--------|--|
| | | | | | |
| | | | | | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | \$ | 28,457 | |
| 012 OFFICE EQUIPMENT MAINTENANCE | | | Ŷ | 20,457 | |
| | | | | | |
| | | | | | |
| | TOTAL | 1 | \$ | 28,457 | |
| | | | | | |
| | | | | | |

| 801 | DEPARTMENT OF SMALL BUSINESS SERVICES |
|-----|---------------------------------------|

AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 77 | 63,311,220 |
| 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 | 33,736,139 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 1 | 105,810 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 45,490 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 14 | 26,076,540 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 125,225 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 68,937 |
| 686 - PROF SERV OTHER | 2 | 217,659 |
| | TOTAL 110 \$ | 123,843,065 |

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 59 \$ | 20,122,926 |
| 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 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 125,225 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 68,937 |
| 686 - PROF SERV OTHER | 1 | 215,509 |
| | | |

TOTAL 71 \$ 20,811,361

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

Ξ

PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT | |
|------------------------------------|-----------|---|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 6 | \$ 2,396,572 | |
| 622 - TEMPORARY SERVICES | | 1 | 709 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 35,500 | |
| 686 - PROF SERV OTHER | | 1 | 2,150 | |
| | TOTAL | 9 | \$ 2,434,931 | |

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

Ξ

| THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING | MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY | DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.

| CONTRACT BUDGET | NUMBER O | | | FY 2025 AMOUNT | |
|--|----------|---|----|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL 660 - ECONOMIC DEVELOPMENT | | 1 | \$ | 7,070,000 | |
| | TOTAL | 2 | Ş | 23,269,781 | |

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

Ξ

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 THEDEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENTPROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

| CONTRACT BUDGET | NUMBER O | | RACTS | FY 2025 AMOUNT | |
|-------------------------------------|----------|--------|-------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 10 | \$ | 18,402,261 | |
| 615 - PRINTING CONTRACTS | | 1 | | 25,000 | |
| 622 - TEMPORARY SERVICES | | 1 | | 40,000 | |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 14 | | 26,076,540 | |
| | TOTAL | 26 | \$ | 44,543,801 | |

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 2025 AMOUNT |
|--|---------------------|------------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL 660 - ECONOMIC DEVELOPMENT | 1 \$ 1 | 15,319,461 17,463,730 |
| | total 2 \$ | 32,783,191 |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 19 | 80,324,820 |
| 608 - MAINT & REP GENERAL | 57 | 9,690,527 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 818,803 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 427,110 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 9 | 31,384,251 |
| 619 - SECURITY SERVICES | 6 | 1,212,520 |
| 622 - TEMPORARY SERVICES | 8 | 1,593,600 |
| 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 | 4 | 3,361,377 |
| | TOTAL 121 \$ | 129,705,186 |

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 \$ | 238,000 |
| 608 - MAINT & REP GENERAL | 1 | 100,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 818,803 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 377,782 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 107,462 |
| 619 - SECURITY SERVICES | 1 | 3,500 |
| 622 - TEMPORARY SERVICES | 4 | 460,253 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 69,062 |
| 686 - PROF SERV OTHER | 1 | 1,438,872 |
| | | |
| | TOTAL 17 \$ | 3,613,734 |
| | | |

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. _____ FY 2025 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ _____ _____

| 600 - 671 - | CONTRACTUAL SERVICES GENERAL TRAINING PRGM CITY EMPLOYEES | 1 | \$ 10,577,957 40,000 |
|----------------|--|---|----------------------------|
| | | | |
| | TOTAL | 3 | \$ 10,617,957 |

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 CON | ITRACTS | FY 2025 AMOUNT |
|--------------------------------------|---------------|---------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | L \$ | 193,812 |
| 608 - MAINT & REP GENERAL | 46 | 5 | 1,477,413 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | L | 49,328 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 3 | 3 | 152,680 |
| 619 - SECURITY SERVICES | 3 | 3 | 380,000 |
| 622 - TEMPORARY SERVICES | 1 | L | 380,261 |
| 629 - IN REM MAINTENANCE COSTS | 3 | 3 | 146,100 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 2 | 48,840 |
| 682 - PROF SERV LEGAL SERVICES | 3 | 3 | 50,000 |
| 686 - PROF SERV OTHER | | L | 4,172 |
| | TOTAL 64 | 1\$ | 2,882,606 |

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

Ξ

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 | CONTE | RACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|-------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 9 | \$ | 25,485,755 |
| 608 - MAINT & REP GENERAL | | 10 | | 8,113,114 |
| 619 - SECURITY SERVICES | | 1 | | 429,020 |
| 622 - TEMPORARY SERVICES | | 1 | | 411,626 |
| 624 - CLEANING SERVICES | | 1 | | 1,060 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 357,116 |
| 686 - PROF SERV OTHER | | 1 | | 85,000 |
| | | | | |
| | TOTAL | 24 | \$ | 34,882,691 |

236C

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 | CONTR | ACTS | FY 2025 AMOUNT | |
|------------------------------------|-----------|-------|------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2 | \$ | 43,438,656 | |
| 619 - SECURITY SERVICES | | 1 | | 400,000 | |
| 622 - TEMPORARY SERVICES | | 1 | | 321,460 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 180,000 | |
| 686 - PROF SERV OTHER | | 1 | | 1,833,333 | |
| | TOTAL | 6 | \$ | 46,173,449 | |

237C

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 2025 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 390,640 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 5 | 31,124,109 |
| 622 - TEMPORARY SERVICES | 1 | 20,000 |
| | | |

TOTAL 7 \$ 31,534,749

810 DEPARTMENT OF BUILDINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - 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 CONTRA | FY 2025 CTS AMOUNT |
|--------------------------------------|------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 | 7,728,490 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 44,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 392,537 |
| 619 - SECURITY SERVICES | 1 | 600,000 |
| 622 - TEMPORARY SERVICES | 2 | 2,260,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 676,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 700,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 2,254,302 |
| 686 - PROF SERV OTHER | 7 | 2,083,261 |
| | | |
| T | OTAL 20 | \$ 16,738,590 |

| 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 57 | 88,086,851 |
| 602 - TELECOMMUNICATIONS MAINT | 28 | 37,957 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 12 | 41,752 |
| 608 - MAINT & REP GENERAL | 97 | 2,657,702 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 61 | 236,714 |
| 613 - DATA PROCESSING EQUIPMENT | 39 | 509,737 |
| 615 - PRINTING CONTRACTS | 90 | 1,804,312 |
| 619 - SECURITY SERVICES | 1 | 3,677,489 |
| 622 - TEMPORARY SERVICES | 52 | 388,845 |
| 624 - CLEANING SERVICES | 37 | 464,145 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 14,920,264 |
| 651 - AIDS SERVICES | 45 | 82,516,747 |
| 655 - MENTAL HYGIENE SERVICES | 473 | 837,641,550 |
| 658 - SPECIAL CLINICAL SERVICES | 1 | 32,292,073 |
| 660 - ECONOMIC DEVELOPMENT | 12 | 207,219 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 32 | 804,508 |

| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE |
|-----|---|
| | AGENCY CONTRACT BUDGET SUMMARY |

| 676 - MAINT & OPER OF INFRASTRUCTURE | | 58 | 517,019 |
|--------------------------------------|-------|----------|---------------|
| 681 - PROF SERV ACCTING & AUDITING | | 2 | 534,368 |
| 684 - PROF SERV COMPUTER SERVICES | | 8 | 661,753 |
| 686 - PROF SERV OTHER | | 169 | 39,150,267 |
| | | | |
| | TOTAL | 1,276 \$ | 1,107,151,272 |

Ξ

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.

| | | FY 2025 |
|-----------------|---------------------|---------|
| CONTRACT BUDGET | NUMBER OF CONTRACTS | AMOUNT |

| 600 - CONTRACTUAL SERVICES GENERAL | 7 \$ | 740,026 |
|--------------------------------------|------|---------|
| 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 | 186,776 |
| 613 - DATA PROCESSING EQUIPMENT | 28 | 30,226 |
| 615 - PRINTING CONTRACTS | 13 | 219,127 |
| 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 |
| | | |

| 816 | (CONT'D) | UNIT C | DF A | PPROPRIATION | CONTRACT | BUDGET 1 | DETAIL | | |
|---------|----------|--------|------|--------------|----------|----------|--------|-----|-----------------|
| | | | | | | Т(| OTAL | 308 | \$ 2,428,904 |
| | | | | | | | | | |
| | | | | | | | | | |

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

Ξ

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 | | OF CONTR | FY 2025 AMOUNT |
|--------------------------------------|-------|----------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 20 | \$ 41,073,951 |
| 602 - TELECOMMUNICATIONS MAINT | | 11 | 1,500 |
| 608 - MAINT & REP GENERAL | | 57 | 418,363 |
| 613 - DATA PROCESSING EQUIPMENT | | 7 | 43,510 |
| 615 - PRINTING CONTRACTS | | 16 | 26,059 |
| 622 - TEMPORARY SERVICES | | 5 | 71,876 |
| 651 - AIDS SERVICES | | 45 | 82,516,747 |
| 660 - ECONOMIC DEVELOPMENT | | 2 | 7,271 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 5 | 276,445 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 9,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 267,800 |
| 686 - PROF SERV OTHER | | 18 | 11,181,283 |
| | TOTAL | 190 | \$ |

REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

=

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT |
|------------------------------------|-----------|--------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ 18,000,211 |
| 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 | 633,063 |
| 622 - TEMPORARY SERVICES | | 1 | 56,000 |
| 624 - CLEANING SERVICES | | 1 | 1,338 |
| 660 - ECONOMIC DEVELOPMENT | | 1 | 24,610 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 6 | 33,613 |
| 686 - PROF SERV OTHER | | 67 | 20,737,654 |
| | TOTAL | 109 | \$ 39,555,021 |

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

Ξ

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 CONTRA | |
|------------------------------------|------------------|--------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 8 | \$ 4,233,449 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,911 |
| 608 - MAINT & REP GENERAL | 1 | 20,727 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 5,670 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 87,862 |
| 615 - PRINTING CONTRACTS | 10 | 220,646 |
| 622 - TEMPORARY SERVICES | 1 | 91,189 |
| 624 - CLEANING SERVICES | 1 | 7,751 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 18,000 |
| 658 - SPECIAL CLINICAL SERVICES | 1 | 32,292,073 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 11,095 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 149,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 8,060 |
| 686 - PROF SERV OTHER | 1 | 2,535,047 |
| | | |
| | 20 | * |

TOTAL 32 \$ 39,683,480

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

Ξ

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 | | OF CONTRACT: | |
|------------------------------------|-------|--------------|-------------|
| 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 | 233,707,009 |
| 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 \$ | 249,233,941 |

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 595,072 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,432 |
| 608 - MAINT & REP GENERAL | 23 | 2,106,546 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 292,277 |
| 619 - SECURITY SERVICES | 1 | 3,677,489 |
| 624 - CLEANING SERVICES | 1 | 239,075 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 44,472 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 350,893 |
| 686 - PROF SERV OTHER | 1 | 39,863 |
| | | |
| | TOTAL 31 \$ | 7,347,119 |
| | | |

UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

Ξ

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 5,280,870 |
| 615 - PRINTING CONTRACTS | 1 | 497,088 |
| 622 - TEMPORARY SERVICES | 1 | 30,956 |
| 624 - CLEANING SERVICES | 1 | 64,248 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 42,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 121,411 |
| 686 - PROF SERV OTHER | 8 | 3,962,880 |
| | | |

TOTAL 14 \$ 9,999,453

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

Ξ

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 | | FY 2025 AMOUNT |
|--------------------------------------|-----------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ 6,829,789 |
| 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 | 38,987,380 |
| 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 | 284,368 |
| 686 - PROF SERV OTHER | | 1 | 33,520 |
| | TOTAL | 72 | \$ 46,191,460 |

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT |
|------------------------------------|-----------|----|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 15 | \$ 1,070,479 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 4,467 |
| 608 - MAINT & REP GENERAL | | 1 | 10,362 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 36,633 |
| 615 - PRINTING CONTRACTS | | 1 | 137,329 |
| 622 - TEMPORARY SERVICES | | 1 | 54,029 |
| 624 - CLEANING SERVICES | | 1 | 6,438 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 18,591 |
| 686 - PROF SERV OTHER | | 7 | 212,071 |
| | | | |
| | TOTAL | 29 | \$ 1,550,399 |

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

Ξ

| 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 CONTRA | FY 2025 ACTS AMOUNT |
|------------------------------------|------------------|------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ 317,855 |
| 608 - MAINT & REP GENERAL | 1 | 3,000 |
| 655 - MENTAL HYGIENE SERVICES | 182 | 426,293,661 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,580 |
| 686 - PROF SERV OTHER | 1 | 117,923 |
| | TOTAL 186 | \$ 426,737,019 |

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

| PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPME VOLUNTARY AGENCIES AND HOSPITALS. | NTAL DISABILITIES SERVICES THROUG | H CONTRACTS WITH |
|--|-----------------------------------|------------------|
| CONTRACT BUDGET | NUMBER OF CONTRAC | |
| 655 - MENTAL HYGIENE SERVICES | 68 \$ | 9,111,245 |
| | TOTAL 68 \$ | 9,111,245 |
| | | |

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 | | RACTS | FY 2025 AMOUNT | |
|------------------------------------|-----------|-------|-------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 9,757,171 | |
| 655 - MENTAL HYGIENE SERVICES | | 61 | | 129,542,255 | |
| 660 - ECONOMIC DEVELOPMENT | | 1 | | 120,000 | |
| | TOTAL | 63 | \$ | 139,419,426 | |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 18 | 2,109,854 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 153,185 |
| 608 - MAINT & REP GENERAL | 1 | 35,000 |

| 820 | OFFICE OF ADMIN TRIALS & HEARINGS |
|-----|-----------------------------------|

OFFICE OF ADMIN TRIALS & HEARINGS

AGENCY CONTRACT BUDGET SUMMARY

| 612 - | OFFICE EQUIPMENT MAINTENANCE | | 1 | 54,108 |
|-------|------------------------------|-------|----|-----------------|
| 615 - | PRINTING CONTRACTS | | 1 | 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 | \$ 3,615,303 |

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 39 | 189,226,140 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 630,700 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 25 | 2,763,384 |
| 608 - MAINT & REP GENERAL | 139 | 50,751,907 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 13 | 452,958 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 29,483,895 |
| 615 - PRINTING CONTRACTS | 9 | 1,205,691 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 2 | 13,500 |
| 619 - SECURITY SERVICES | 2 | 10,209,423 |
| 622 - TEMPORARY SERVICES | 6 | 19,264 |
| 624 - CLEANING SERVICES | 18 | 1,503,934 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 41 | 2,142,730 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 39 | 5,748,050 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 22,000 |
| 684 - PROF SERV COMPUTER SERVICES | 5 | 2,889,562 |

| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY | |
|-----------------------|--|-----------|
| | | |
| 686 - PROF SERV OTHER | 16 | 9,130,305 |

| SERV OTHER | | 16 | 9,130,305 |
|------------|-------|-----|-------------------|
| | | | |
| | TOTAL | 378 | \$ 306,193,943 |

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

Ξ

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

| CONTRACT BUDGET | NUMBER OF CONTR | | JNT |
|--------------------------------------|-----------------|-------------|------|
| 600 - CONTRACTUAL SERVICES GENERAL | 31 | \$ 166,850, | ,080 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 609, | ,700 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 5 | 394, | ,700 |
| 608 - MAINT & REP GENERAL | 111 | 49,005, | ,206 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 184, | ,600 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 6,502, | ,748 |
| 615 - PRINTING CONTRACTS | 1 | 989, | ,922 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 3, | ,500 |
| 619 - SECURITY SERVICES | 1 | 8,510, | ,317 |
| 624 - CLEANING SERVICES | 14 | 1,498, | 434 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 1,053, | ,156 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 37 | 5,703, | ,050 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 22, | ,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,719, | ,562 |
| 686 - PROF SERV OTHER | 11 | 9,048, | ,651 |

| 826 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT | BUDGET DETAIL | | |
|---------|----------|---------|---------------|----------|---------------|-----|-------------------|
| | | | | | TOTAL | 246 | \$ 253,095,626 |
| | | | | | | | |
| | | | | | | | |

EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

Ξ

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 19,976,011 |
| 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 | 92,480 |
| | | |

TOTAL 22 \$ 21,723,166

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 7\$ | 2,400,049 |
| 602 - TELECOMMUNICATIONS MAINT | 5 | 21,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 20 | 2,368,684 |
| 608 - MAINT & REP GENERAL | 19 | 191,848 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 242,805 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 22,924,147 |
| 615 - PRINTING CONTRACTS | 7 | 199,000 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 10,000 |
| 619 - SECURITY SERVICES | 1 | 1,699,106 |
| 622 - TEMPORARY SERVICES | 6 | 19,264 |
| 624 - CLEANING SERVICES | 3 | 5,000 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 17 | 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 |

| 826 | (CONT'D) | UNIT O | F APPROPRIATI | ON CONTRACT | BUDGET DETAIL | | |
|---------|----------|--------|---------------|-------------|---------------|-----|------------------|
| | | | | | TOTAL | 110 | \$ 31,375,151 |
| | | | | | | | |
| | | | | | | | |

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| 827 | DEPARTMENT OF SANITATION | |
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | = |

AGENCY FUNCTION:

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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.

| CONTR | AC | T BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-------|----|--------------------------------|---------------------|-------------------|
| 600 - | | CONTRACTUAL SERVICES GENERAL | 17 | 32,198,773 |
| 602 - | - | TELECOMMUNICATIONS MAINT | 5 | 789,460 |
| 607 - | - | MAINT & REP MOTOR VEH EQUIP | 14 | 2,338,000 |
| 608 - | - | MAINT & REP GENERAL | 12 | 1,021,503 |
| 612 - | - | OFFICE EQUIPMENT MAINTENANCE | б | 106,248 |
| 613 - | - | DATA PROCESSING EQUIPMENT | 1 | 533,310 |
| 615 - | - | PRINTING CONTRACTS | б | 2,190,655 |
| 619 - | - | SECURITY SERVICES | 5 | 4,275,979 |
| 620 - | - | WASTE DISPOSAL | 30 | 477,378,367 |
| 622 - | - | TEMPORARY SERVICES | 3 | 186,400 |
| 624 - | - | CLEANING SERVICES | 17 | 742,237 |
| 671 - | - | TRAINING PRGM CITY EMPLOYEES | 5 | 94,560 |
| 676 - | - | MAINT & OPER OF INFRASTRUCTURE | 23 | 2,566,600 |
| 684 - | - | PROF SERV COMPUTER SERVICES | 13 | 1,594,379 |
| 686 - | - | PROF SERV OTHER | 21 | 5,305,360 |
| | | | total 178 \$ | 531,321,831 |

264C

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 | | FY 2025 AMOUNT |
|--------------------------------------|-----------|--------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3 | \$ 1,800,932 |
| 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 | \$ 8,117,864 |

265C

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

Ξ

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 2025 AMOUNT |
|--------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 \$ | 3,940,054 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 85,300 |
| 608 - MAINT & REP GENERAL | | 1 | 13,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 7,000 |
| 615 - PRINTING CONTRACTS | | 1 | 2,103,000 |
| 619 - SECURITY SERVICES | | 2 | 1,715,049 |
| 622 - TEMPORARY SERVICES | | 1 | 95,000 |
| 624 - CLEANING SERVICES | | 2 | 100,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 26,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 50,000 |
| 686 - PROF SERV OTHER | | 4 | 1,578,220 |
| | TOTAL | 16 \$ | 9,712,623 |

266C

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

Ξ

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

| OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND | OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

-----FY 2025

| CONTRACT BUDGET | | OF CONTRACTS | |
|--------------------------------------|-------|--------------|-------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 11 \$ | 24,257,787 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 5,000 |
| 608 - MAINT & REP GENERAL | | 7 | 740,563 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | 29,748 |
| 615 - PRINTING CONTRACTS | | 1 | 48,252 |
| 619 - SECURITY SERVICES | | 2 | 1,125,227 |
| 620 - WASTE DISPOSAL | | 30 | 477,378,367 |
| 622 - TEMPORARY SERVICES | | 1 | 75,000 |
| 624 - CLEANING SERVICES | | 1 | 447,237 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 26,860 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 111,600 |
| 686 - PROF SERV OTHER | | 1 | 881,500 |
| | TOTAL | 59 \$ | 505,127,141 |

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 2025 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

 \equiv

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 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 CON | TRACTS | FY 2025 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 2,900 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,955 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 11,767 |
| 624 - CLEANING SERVICES | 1 | 6,700 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 8,843 |
| 686 - PROF SERV OTHER | 1 | 3,500 |
| | TOTAL 6 \$ | 36,665 |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 19 | 22,622,380 |
| 608 - MAINT & REP GENERAL | 19 | 11,586,826 |
| 615 - PRINTING CONTRACTS | 10 | 2,369,722 |
| 618 - COSTS ASSOC WITH FINANCING | 3 | 33,723,030 |
| 619 - SECURITY SERVICES | 3 | 2,499,500 |
| 522 - TEMPORARY SERVICES | 1 | 550,470 |
| 524 - CLEANING SERVICES | 1 | 22,838 |
| 571 - TRAINING PRGM CITY EMPLOYEES | б | 476,102 |
| 582 - PROF SERV LEGAL SERVICES | 1 | 141,487 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 4,712,098 |
| 586 - PROF SERV OTHER | 1 | 136,798 |
| | TOTAL 67 \$ | 78,841,251 |

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 CONTRACT | FY 2025 S AMOUNT |
|------------------------------------|--------------------|---------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 13 \$ | 3,931,153 |
| 608 - MAINT & REP GENERAL | 14 | 11,266,030 |
| 615 - PRINTING CONTRACTS | 1 | 435,382 |
| 619 - SECURITY SERVICES | 3 | 2,499,500 |
| 622 - TEMPORARY SERVICES | 1 | 550,470 |
| 624 - CLEANING SERVICES | 1 | 22,838 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 339,825 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 4,687,098 |
| | | |
| | TOTAL 36 \$ | 23,732,296 |

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 O | F CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 806,956 |
| 608 - MAINT & REP GENERAL | | 1 | 29,871 |
| 615 - PRINTING CONTRACTS | | 1 | 1,173,507 |
| 618 - COSTS ASSOC WITH FINANCING | | 3 | 33,723,030 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 5,060 |
| 686 - PROF SERV OTHER | | 1 | 136,798 |
| | TOTAL | 8 \$ | 35,875,222 |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 744,354 |
| 608 - MAINT & REP GENERAL | 3 | 287,125 |
| 615 - PRINTING CONTRACTS | 3 | 507,842 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 51,125 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 25,000 |
| | TOTAL 9 \$ | 1,615,446 |

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 CONTR | FY 2025 RACTS 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 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 4,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 12,590 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 141,487 |
| | TOTAL 3 \$ | 158,077 |

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

_____ TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS. _____ FY 2025 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----600 - CONTRACTUAL SERVICES GENERAL 1\$ 486,498 615 - PRINTING CONTRACTS 1 204,695 ____ _ _ _ TOTAL 2 \$ 691,193

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE

LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

| CONTRACT BUDGET | NUMBER C | | FY 2025 AMOUNT |
|------------------------------------|----------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ 16,643,819 |
| 615 - PRINTING CONTRACTS | | 1 | 24,800 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 23,500 |
| | TOTAL | 3 | \$ 16,692,119 |

| | | = |
|-----|--------------------------------|---|
| 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 89 | 58,045,407 |
| 602 - TELECOMMUNICATIONS MAINT | 22 | 20,725,905 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 27 | 1,510,784 |
| 608 - MAINT & REP GENERAL | 113 | 11,687,932 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 95 | 302,648 |
| 613 - DATA PROCESSING EQUIPMENT | 29 | 1,097,967 |
| 615 - PRINTING CONTRACTS | 19 | 537,361 |
| 618 - COSTS ASSOC WITH FINANCING | 2 | 10,270,501 |
| 619 - SECURITY SERVICES | 7 | 30,090,807 |
| 622 - TEMPORARY SERVICES | 4 | 91,405 |
| 624 - CLEANING SERVICES | 32 | 10,264,556 |
| 633 - TRANSPORTATION EXPENDITURES | 3 | 164,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 45 | 617,191 |
| 672 - CHARTER SCHOOLS | 1 | 4,000 |

| 841 | DEPARTMENT OF TRANSPORT. AGENCY CONTRACT BUDGET SUM | | | | | |
|-----------|--|-------|---------|---|-----------------|--|
| | | | | | | |
| 676 - MAI | INT & OPER OF INFRASTRUCTURE | | 64 | | 273,642,073 | |
| 683 - PRO | DF SERV ENGINEER & ARCHITECT | | 7 | | 1,860,193 | |
| 684 - PRO | OF SERV COMPUTER SERVICES | | 10 | | 4,072,950 | |
| 686 - PRO | OF SERV OTHER | | 12 | | 6,668,901 | |
| | | TOTAL | 581 | Ś | 431,655,081 | |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 17 \$ | 13,065,802 |
| 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 | 503,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 2 | 530,193 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 76,000 |
| 686 - PROF SERV OTHER | 2 | 20,000 |

| 841 | (CONT 'D) | UNIT O | F APPROPRIATION | CONTRACT | BUDGET DETAIL | | |
|---------|-----------|--------|-----------------|----------|---------------|-----|------------------|
| | | | | | TOTAL | 105 | \$ 22,518,756 |
| | | | | | | | |
| | | | | | | | |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 \$ | 1,802,269 |
| 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 | 8,379,361 |
| 622 - TEMPORARY SERVICES | 1 | 2,105 |
| 624 - CLEANING SERVICES | 5 | 2,376,520 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 5,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 9 | 238,945 |
| 672 - CHARTER SCHOOLS | 1 | 4,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 39,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 1,073,992 |
| 686 - PROF SERV OTHER | 1 | 662,000 |

| 841 | (CONT'D) | UNIT | OF F | APPROPRIATION | CONTRACT | BUDGET | DETAIL | | | |
|---------|----------|------|------|---------------|----------|--------|--------|-----|------------------|------|
| | | | | | | | | | | |
| | | | | | | | TOTAL | 130 | \$ 15,061,915 | |
| | | | | | | | | | | |
| | | | | | | | | | | |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 21 \$ | 13,155,606 |
| 602 - TELECOMMUNICATIONS MAINT | 5 | 11,910 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 24 | 1,490,684 |
| 608 - MAINT & REP GENERAL | 18 | 1,467,081 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 25,000 |
| 613 - DATA PROCESSING EQUIPMENT | б | 1,000 |
| 615 - PRINTING CONTRACTS | б | 7,100 |
| 618 - COSTS ASSOC WITH FINANCING | 1 | 200,000 |
| 619 - SECURITY SERVICES | 1 | 1,949,963 |
| 624 - CLEANING SERVICES | б | 1,800,871 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 24,371 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 2,400 |
| | TOTAL 103 \$ | 20,135,986 |

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 | | PF CONTRACTS | FY 2025 AMOUNT |
|--------------------------------------|-------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 5\$ | 1,341,476 |
| 602 - TELECOMMUNICATIONS MAINT | | 2 | 1,500 |
| 608 - MAINT & REP GENERAL | | 2 | 504,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 500 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 400 |
| 615 - PRINTING CONTRACTS | | 1 | 6,500 |
| 619 - SECURITY SERVICES | | 2 | 19,163,033 |
| 624 - CLEANING SERVICES | | 4 | 4,189,242 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 3 | 176,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 6 | 8,950,404 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 1 | 250,000 |
| 686 - PROF SERV OTHER | | 3 | 250,000 |
| | TOTAL | 31 \$ | 34,833,755 |

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 2025 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 \$ | 28,680,254 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 20,680,770 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 19,000 |
| 608 - MAINT & REP GENERAL | 34 | 1,817,751 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 90,500 |
| 613 - DATA PROCESSING EQUIPMENT | 11 | 1,062,767 |
| 615 - PRINTING CONTRACTS | 5 | 458,911 |
| 618 - COSTS ASSOC WITH FINANCING | 1 | 10,070,501 |
| 619 - SECURITY SERVICES | 3 | 598,450 |
| 622 - TEMPORARY SERVICES | 2 | 64,300 |
| 624 - CLEANING SERVICES | 11 | 1,475,137 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 152,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 10 | 147,200 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 55 | 264,147,269 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 3 | 980,000 |
| 684 - PROF SERV COMPUTER SERVICES | 6 | 2,922,958 |
| 686 - PROF SERV OTHER | 6 | 5,736,901 |

| 841 | (CONT'D) | UNIT | OF A | APPROPRIATION | CONTRACT | BUDGET | DETAIL | | | |
|---------|----------|------|------|---------------|----------|--------|--------|-----|-------------------|------|
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | TOTAL | 212 | \$ 339,104,669 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

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.

| CONTRAC | T BUDGET | NUMBER OF CONTRA | FY 202 CTS AMOUNT |
|---------|--------------------------------|------------------|----------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | 105 | 50,220,89 |
| 602 - | TELECOMMUNICATIONS MAINT | 9 | 454,82 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | 8 | 3,429,97 |
| 608 - | MAINT & REP GENERAL | 67 | 1,147,00 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | 26 | 188,5 |
| 613 - | DATA PROCESSING EQUIPMENT | 1 | 43 |
| 615 - | PRINTING CONTRACTS | 5 | 157,8 |
| 624 - | CLEANING SERVICES | 4 | 25,3 |
| 633 - | TRANSPORTATION EXPENDITURES | 2 | 50,4 |
| 660 - | ECONOMIC DEVELOPMENT | 2 | 5 |
| 667 - | PAY TO CULTURAL INSTITUTIONS | 3 | 7,819,9 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 20 | 183,6 |
| 681 - | PROF SERV ACCTING & AUDITING | 1 | 1,6 |
| 684 - | PROF SERV COMPUTER SERVICES | 1 | 105,0 |
| 686 - | PROF SERV OTHER | 29 | 339,7 |
| 695 - | EDUCATION & REC FOR YOUTH PRGM | 1 | 22,0 |
| | т | OTAL 284 | \$ 64,147,60 |

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 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 99 \$ | 50,146,456 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 409,744 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 3,429,970 |
| 608 - MAINT & REP GENERAL | 51 | 1,064,974 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 3,533 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 416 |
| 615 - PRINTING CONTRACTS | 4 | 14,868 |
| 624 - CLEANING SERVICES | 1 | 20,300 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 16,900 |
| 660 - ECONOMIC DEVELOPMENT | 2 | 500 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 3 | 7,819,907 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 88,538 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,603 |
| 686 - PROF SERV OTHER | 24 | 307,354 |

| 846 | (CONT 'D) | UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL | |
|---------|-----------|--|--|
| | | TOTAL 222 \$ 63,325,063 | |
| | | | |
| | | | |

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 2025 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 2025 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 2025 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 6 | 2,123,164 |
| 608 - MAINT & REP GENERAL | 4 | 100,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 93,500 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 336,154 |
| 619 - SECURITY SERVICES | 1 | 383,532 |
| 620 - WASTE DISPOSAL | 1 | 2,500 |
| 622 - TEMPORARY SERVICES | 2 | 110,000 |
| 624 - CLEANING SERVICES | 3 | 15,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 35,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 22 | 300,264 |
| 684 - PROF SERV COMPUTER SERVICES | 61 | 170,000 |
| 686 - PROF SERV OTHER | 21 | 5,134,321 |
| | total 128 \$ | 8,803,435 |
| | 1011111 120 9 | 0,005,155 |

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 | | OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3\$ | 222 |
| 608 - MAINT & REP GENERAL | | 4 | 100,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 3 | 93,500 |
| 613 - DATA PROCESSING EQUIPMENT | | 2 | 298,697 |
| 619 - SECURITY SERVICES | | 1 | 383,532 |
| 620 - WASTE DISPOSAL | | 1 | 2,500 |
| 622 - TEMPORARY SERVICES | | 2 | 110,000 |
| 624 - CLEANING SERVICES | | 3 | 15,000 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 35,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 21 | 285,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 61 | 170,000 |
| 686 - PROF SERV OTHER | | 15 | 99,719 |
| | | | |
| | TOTAL | 117 \$ | 1,593,170 |

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 O | F CONTI | RACTS | FY 2025 AMOUNT |
|------------------------------------|----------|---------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3 | \$ | 2,122,942 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 37,457 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 15,264 |
| 686 - PROF SERV OTHER | | 6 | | 5,034,602 |
| | TOTAL | 11 | \$ | 7,210,265 |

| 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 (| | FY 2025 AMOUNT |
|--------------------------------------|----|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 11 | 18,281,535 |
| 602 - TELECOMMUNICATIONS MAINT | 5 | 37,100 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 3 | 2,547,727 |
| 608 - MAINT & REP GENERAL | 25 | 9,766,716 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | б | 87,207 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 230,174 |
| 615 - PRINTING CONTRACTS | 8 | 438,010 |
| 619 - SECURITY SERVICES | 9 | 17,582,840 |
| 622 - TEMPORARY SERVICES | 7 | 666,606 |
| 624 - CLEANING SERVICES | 8 | 663,937 |
| 633 - TRANSPORTATION EXPENDITURES | 6 | 60,129 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 11 | 1,520,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 3,521,422 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 957,000 |
| 684 - PROF SERV COMPUTER SERVICES | 7 | 2,682,390 |

| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY | | | |
|----------------|--|-----|----------------|--|
| 686 - PROF | ' SERV OTHER | 14 | 404,257,478 | |
| 688 – BANK | CHARGES PUBLIC ASST ACCT | 1 | 20,500 | |
| | TOTAL | 133 | \$ 463,321,771 | |

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 110,354 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 1 | 3,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 17,271 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 50,000 |
| 615 - PRINTING CONTRACTS | 1 | 143,002 |
| 622 - TEMPORARY SERVICES | 1 | 250 |
| 624 - CLEANING SERVICES | 1 | 2,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 13,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 4 | 830,840 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 32,000 |
| 686 - PROF SERV OTHER | 6 | 127,125 |
| | | |
| | TOTAL 21 \$ | 1,330,842 |

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 CONT | FY 2025 RACTS 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.

| | | FY 2025 AMOUNT |
|-------|-------|--|
| | 0\$ | 0 |
| | 1 | 30,000 |
| | 1 | 127,740 |
| | 2 | 60,760 |
| | 1 | 100,000 |
| | 2 | 589,160 |
| | 1 | 200,000 |
| | 1 | 8,000 |
| | 3 | 408,000 |
| | 1 | 2,039,366 |
| | 1 | 42,000 |
| | | |
| TOTAL | 14 \$ | 3,605,026 |
| | | 1 1 2 1 2 1 1 1 3 1 1 1 |

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

| OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE | SECURITY FOR CITY-OWNED BUILDINGS.

| |
|------|
| |

| CONTRACT BUDGET | NUMBER C | F CONTR | ACTS | FY 2025 AMOUNT | |
|------------------------------------|----------|---------|------|-----------------------|--|
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | \$ | 9,000 | |
| 608 - MAINT & REP GENERAL | | 1 | | 114,126 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 19,200 | |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 19,213 | |
| 615 - PRINTING CONTRACTS | | 1 | | 5,000 | |
| 619 - SECURITY SERVICES | | 3 | | 13,112,877 | |
| 622 - TEMPORARY SERVICES | | 1 | | 102,601 | |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 7,000 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 8,270 | |
| | | | | | |
| | TOTAL | 11 | \$ | 13,397,287 | |

304C

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 CONTRACT | |
|--------------------------------------|--------------------|------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 9,117,487 |
| 608 - MAINT & REP GENERAL | 18 | 9,422,915 |
| 615 - PRINTING CONTRACTS | 1 | 690 |
| 619 - SECURITY SERVICES | 2 | 3,806,403 |
| 622 - TEMPORARY SERVICES | 1 | 38,246 |
| 624 - CLEANING SERVICES | 4 | 657,229 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 29,129 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 90,665 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 3,521,422 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 957,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 38,625 |
| 686 - PROF SERV OTHER | 3 | 467,780 |
| | total 40 \$ | 28,147,591 |

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

| OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER | SUPPLIES FOR STOREHOUSE OPERATIONS.

| CONTRACT BUDGET | NUMBER OF | F CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|-----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 4 \$ | 407,661 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | | 2 | 43,998 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 15,498 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 81,171 |
| 615 - PRINTING CONTRACTS | | 1 | 1,000 |
| 619 - SECURITY SERVICES | | 1 | 73,500 |
| 622 - TEMPORARY SERVICES | | 2 | 325,409 |
| 624 - CLEANING SERVICES | | 2 | 3,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 3,740 |
| 686 - PROF SERV OTHER | | 1 | 403,005,333 |
| | TOTAL | 17 \$ | 403,962,310 |

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITYLEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDINGSUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OREXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS REPSONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

| CONTRACT BUDGET | | F CONTRACTS | FY 2025 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 | 313,458 |
| | | | |
| | TOTAL | 8 \$ | 561,763 |

307C

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 2025 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 2025 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 8,544,000 |
| 608 - MAINT & REP GENERAL | 1 | 48,433 |
| 686 - PROF SERV OTHER | 1 | 272,189 |
| | total 3 \$ | 8,864,622 |

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

| OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER | VEHICLE SERVICE CONTRACTS.

| CONTRACT BUDGET | | DF CONTRA | |
|------------------------------------|-------|-----------|--------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2 | \$ 97,033 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 2,410,987 |
| 608 - MAINT & REP GENERAL | | 1 | 6,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 4,284 |
| 619 - SECURITY SERVICES | | 1 | 900 |
| 624 - CLEANING SERVICES | | 1 | 1,708 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 178,485 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 542,399 |
| 686 - PROF SERV OTHER | | 1 | 29,593 |
| | | | |
| | TOTAL | 10 | \$ 3,271,889 |

| 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 | |
|------------------------------------|---------------------|-----------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 51 | 50,244,296 |
| 602 - TELECOMMUNICATIONS MAINT | 9 | 14,732,000 |
| 608 - MAINT & REP GENERAL | 9 | 1,434,438 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 445,914 |
| 613 - DATA PROCESSING EQUIPMENT | 64 | 174,714,878 |
| 615 - PRINTING CONTRACTS | 3 | 108,711 |
| 619 - SECURITY SERVICES | 1 | 175,500 |
| 622 - TEMPORARY SERVICES | 3 | 1,353,870 |
| 624 - CLEANING SERVICES | 3 | 67,205 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 4 | 530,481 |
| 682 - PROF SERV LEGAL SERVICES | 2 | 1,672,209 |
| 684 - PROF SERV COMPUTER SERVICES | 32 | 5,100,000 |
| 686 - PROF SERV OTHER | 37 | 28,968,431 |
| | TOTAL 222 \$ | 279,547,933 |

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

| CONTRACT BUDGET | NUMBER OF CONT | RACTS | FY 2025 AMOUNT |
|------------------------------------|----------------|--------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 | \$ 5 | 5,707,747 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 14 | ,484,000 |
| 608 - MAINT & REP GENERAL | 2 | | 300,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | | 11,605 |
| 613 - DATA PROCESSING EQUIPMENT | 43 | 97 | 7,655,030 |
| 622 - TEMPORARY SERVICES | 1 | | 469,800 |
| 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 | | 5,459,998 |
| | | | |
| | TOTAL 99 | \$ 125 | 6,246,681 |

RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

| TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; | TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN

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

| CONTRACT BUDGET | | OF CONTRACTS | FY 2025 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 | | ACTS | FY 2025 AMOUNT | |
|------------------------------------|-----------|-------|------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 9 | \$ | 27,001,923 | |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 245,000 | |
| 608 - MAINT & REP GENERAL | | 1 | | 700,000 | |
| 613 - DATA PROCESSING EQUIPMENT | | 14 | | 45,859,793 | |
| 684 - PROF SERV COMPUTER SERVICES | | 8 | | 1,500,000 | |
| 686 - PROF SERV OTHER | | 5 | | 5,002,520 | |
| | TOTAL | 38 | \$ | 80,309,236 | |

314C

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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 13 \$ | 2,787,384 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 3,000 |
| 608 - MAINT & REP GENERAL | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 4,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 242,100 |
| 615 - PRINTING CONTRACTS | 1 | 3,600 |
| 622 - TEMPORARY SERVICES | 1 | 806,570 |
| 624 - CLEANING SERVICES | 1 | 4,705 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 980 |
| 686 - PROF SERV OTHER | 1 | 9,000 |
| | | |
| | TOTAL 22 \$ | 3,862,339 |
| | | |

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 O | F CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 4 \$ | 12,468,357 |
| 608 - MAINT & REP GENERAL | | 3 | 176,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 48,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 2 | 3,293,655 |
| 615 - PRINTING CONTRACTS | | 1 | 99,999 |
| 619 - SECURITY SERVICES | | 1 | 175,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 6,000 |
| 686 - PROF SERV OTHER | | 1 | 8,462,392 |
| | TOTAL | 14 \$ | 24,729,903 |

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER | SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY | AGENCIES AND THE OFFICE OF THE MAYOR.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|---------------------|-----------------------|
| 613 - DATA PROCESSING EQUIPMENT | 3 \$ | 27,652,000 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 1,600,000 |
| 684 - PROF SERV COMPUTER SERVICES | 16 | 3,000,000 |
| 686 - PROF SERV OTHER | 14 | 10,000,000 |
| | | |

| TOTAL | 34 | Ś | 42,252,000 |
|-------|----|---|------------|
| | | | |

| 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 | CONTRA | FY 2025 AMOUNT |
|------------------------------------|-----------|--------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 209,671 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 14,577 |
| 622 - TEMPORARY SERVICES | | 1 | 3,516 |
| : | FOTAL | 3 | \$ 227,764 |

| 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 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 20,282,264 |
| 619 - SECURITY SERVICES | 2 | 359,716 |
| 622 - TEMPORARY SERVICES | 1 | 20,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 11,185 |
| 686 - PROF SERV OTHER | 1 | 2,075 |
| | TOTAL 6 \$ | 20,675,240 |

| | 901 | DISTRICT ATTORNEY NEW YO AGENCY CONTRACT BUDGET S | | |
|-----------|---|--|--|---|
| | | | | |
| REENING O | CES THE PROVISIONS OF THE PE | NAL LAW AND ALL OTHER CRIMINAL STATUT N OF HEARINGS, THE GATHERING OF RESOU | | |
| | PROPRIATION - 002 - OTHER TH | IAN PERSONAL SERVICES | | |
| | | CE THE PROVISIONS OF THE PENAL LAW AN OR ARE THE SCREENING OF NEW CASES, TH | | |
| | RESOURCES FOR THE HEARING | AND PRESENTATION OF CASES IN COURT FO | R TRIAL AND APPEAL IN NEW YORK | COUNTY. |
| | otps appropriation to purc | AND PRESENTATION OF CASES IN COURT FO | RVICES REQUIRED TO SUPPORT AGE | |
| | otps appropriation to purc | HASE SUPPLIES, MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPPORT AGE | NCY OPERATIONS. FY 2025 AMOUNT |
| | OTPS APPROPRIATION TO PURC | CHASE SUPPLIES, MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPPORT AGE | NCY OPERATIONS. |
| | OTPS APPROPRIATION TO PURC | THASE SUPPLIES, MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPPORT AGE | NCY OPERATIONS. FY 2025 AMOUNT |
| | OTPS APPROPRIATION TO PURC CONTRACT BUDGET | CHASE SUPPLIES, MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPPORT AGE NUMBER OF CONTRACTS 1 | NCY OPERATIONS. FY 2025 AMOUNT 740,915 |

| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 740,915 |
|--------------------------------------|---|---------|
| 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 | 88,575 |
| 615 - PRINTING CONTRACTS | 1 | 43,950 |
| 622 - TEMPORARY SERVICES | 1 | 289,170 |
| 624 - CLEANING SERVICES | 1 | 51,055 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 75,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 10,375 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 26,250 |
| 686 - PROF SERV OTHER | 1 | 17,695 |

| 901 | DISTRICT ATTORNEY NEW YORK COUNTY |
|-----|-----------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |
| | |

TOTAL 12 \$ 1,486,790

| 902 | DISTRICT ATTORNEY BRONX COUNTY AGENCY CONTRACT BUDGET SUMMARY |
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| | |
| | |
| | PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE TION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT |
| | |
| | |
| UNIT OF APPROPRIATION - 002 - OTHER | THAN PERSONAL SERVICES |
| | THAN PERSONAL SERVICES |

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

RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 1,691,106 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 64,873 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,586,296 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 55,000 |
| | TOTAL 7 \$ | 3,398,275 |

| 903 | DISTRICT ATTORNEY KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY |
|-----|--|
| | |
| | |
| | WAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE N OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT |
| | |

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 2025 AMOUNT |
|------------------------------------|--------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 30,000 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 223,494 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 155,320 |
| 608 - MAINT & REP GENERAL | | 4 | 21,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 418,592 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 81,000 |
| 624 - CLEANING SERVICES | | 1 | 33,900 |
| 633 - TRANSPORTATION EXPENDITURES | | 3 | 200,000 |
| | TOTAL | 13 \$ | 1,163,306 |

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.

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

| CONTRACT BUDGET | NUMBER OF | | FY 2025 AMOUNT |
|------------------------------------|-----------|-----------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 57,800 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 28,000 |
| 608 - MAINT & REP GENERAL | | 1 | 3,698 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 7 | 38,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 74,000 |
| 619 - SECURITY SERVICES | | 1 | 417,976 |
| 622 - TEMPORARY SERVICES | | 1 | 3,500 |
| 624 - CLEANING SERVICES | | 1 | 17,100 |
| 686 - PROF SERV OTHER | | 1 | 11,700 |
| | TOTAL | 15 \$ | 651,774 |

| 905 | DISTRICT ATTORNEY RICHMOND COUNTY | |
|---|--|--|
| | AGENCY CONTRACT BUDGET SUMMARY | |
| | | |
| | | |
| | | |
| AGENCY FUNCTION: | | |
| ENFORCES THE PROVISIONS OF THE PEN | IAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE | |
| | | |
| SCREENING OF NEW CASES, THE PREPARATION | I OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT | |
| - | OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT | |
| - | OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT | |
| - | OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT | |
| FOR TRIAL IN RICHMOND COUNTY. | | |
| - | | |
| FOR TRIAL IN RICHMOND COUNTY. | | |
| FOR TRIAL IN RICHMOND COUNTY. | IN PERSONAL SERVICES | |
| FOR TRIAL IN RICHMOND COUNTY. | | |

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

| CONTRACT BUDGET | NUMBER OF CONTRACT | FY 2025 S AMOUNT |
|------------------------------------|--------------------|---------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 2,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 20,000 |
| 608 - MAINT & REP GENERAL | 1 | 11,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 17,500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 5,000 |
| 615 - PRINTING CONTRACTS | 1 | 40,000 |
| | TOTAL 9 \$ | 95,500 |

| 906 | OFFICE OF PROSECUTION SPEC NARCO |
|-----|----------------------------------|

AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

--- ----

| CONTRACT BUDGET | NUMBER OF CON | TRACTS | FY 2025 AMOUNT |
|------------------------------------|---------------|--------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | | 10,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | | 24,326 |
| 608 - MAINT & REP GENERAL | 1 | | 13,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | | 12,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | | 5,000 |
| 615 - PRINTING CONTRACTS | 1 | | 6,000 |
| 619 - SECURITY SERVICES | 1 | | 19,000 |
| 622 - TEMPORARY SERVICES | 1 | | 12,000 |
| | | - | 102.226 |
| 1 | OTAL 8 | \$ | 102,326 |

| 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 C | OF CONTRACTS | FY 2025 AMOUNT |
|-----------------------------------|----------|--------------|-------------------|
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 7,095 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 8,029 |
| | TOTAL | 2 \$ | |