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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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 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			
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AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC 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				
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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.

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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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		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
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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					
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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+
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816	 I			LTH AND MENTAL H UE BUDGET SUMMAR		======================================			= = =	
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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-
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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				======================================						
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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+
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846				PARKS AND RECREA UE BUDGET SUMMAR		N						
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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-
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856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

PARTMENT	OF	CITY	WIDE	ADMIN	SERVICE
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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				
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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

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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-	
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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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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:

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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

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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:

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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:

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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

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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

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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

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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

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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

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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.

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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

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 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

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

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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

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| 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.

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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.

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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	

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042

## CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY

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#### AGENCY FUNCTION:

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

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

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#### AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

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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.

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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

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AGENCY FUNCTION:

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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.

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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

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056

### POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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 \$	

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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

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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.

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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

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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.

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

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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

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PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE

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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

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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.

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| 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

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| 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

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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.

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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
<ul><li>612 - OFFICE EQUIPMENT MAINTENANCE</li><li>613 - DATA PROCESSING EQUIPMENT</li></ul>		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

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AGENCY FUNCTION:

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

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

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#### AGENCY - 057 - FIRE DEPARTMENT

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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

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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.

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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

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RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.

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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

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RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT

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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.

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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	

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# AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

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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.

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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

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

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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.

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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

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

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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.

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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

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TOTAL 3 \$ 1,092,740

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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

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#### AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

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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.

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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

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

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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

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RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

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 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.

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| 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.

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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.

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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.

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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

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

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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.

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| PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. | INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

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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		

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## DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

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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

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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.

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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

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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

072

# DEPARTMENT OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

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## 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

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#### AGENCY - 072 - DEPARTMENT OF CORRECTION

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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.

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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

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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.

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| 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

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COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

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| 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

073

# BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

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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.

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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

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#### 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

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AGENCY FUNCTION:

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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.

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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

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#### 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

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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

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### 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	

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#### 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.

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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

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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.

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

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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

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### 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

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

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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.

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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

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# | 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.

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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

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128	OFFICE OF CRIMINAL JUSTICE	
	AGENCY CONTRACT BUDGET SUMMARY	
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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.

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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

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AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT 
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL 1 \$	114

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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:

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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.

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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

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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

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AGENCY FUNCTION:

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THE AGENCY CONSISTS OF A FIVE MEMBER QUASI-JUDICIAL BODY WHICH MAKES DETERMINATIONS ON APPEALS FROM INDIVIDUALS AND CANDIDATES WHO HAVE BEEN AGGRIEVED BY CERTAIN DETERMINATIONS OF THE CITY PERSONNEL DIRECTOR, INCLUDING DETERMINATIONS FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT. IN ADDITION, THE COMMISSION DETERMINES APPEALS FROM CITY EMPLOYEES WHO HAVE BEEN DISCIPLINED BY THEIR AGENCIES, UNDER THE STATE CIVIL SERVICE LAW.

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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:

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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

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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:

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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.

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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	

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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.

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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

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#### AGENCY FUNCTION:

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

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

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#### AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

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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.

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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.

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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

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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

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| 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.

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| 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

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AGENCY FUNCTION:

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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

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#### 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.

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

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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

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344	MANHATTAN COMMUNITY BOARD #4	
	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		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.

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

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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.

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

CONTRACT BUDGET	NUMBER OF 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

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351	MANHATTAN COMMUNITY BOARD #11	
	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	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

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AGENCY FUNCTION:

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

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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER C	OF CONTRACTS	FY 2025 AMOUNT
615 - PRINTING CONTRACTS		1	649
	TOTAL	1 \$	649

383 BRONX COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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

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AGENCY FUNCTION:

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

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.

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

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

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## 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

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AGENCY FUNCTION:

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

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.

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

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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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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

CONTRACT BUDGET	NUMBER OF 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.

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

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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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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

CONTRACT BUDGET	NUMBER OF 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

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER 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

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AGENCY FUNCTION:

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

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.

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

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438	QUEENS COMMUNITY BOARD #8	
	AGENCY CONTRACT BUDGET SUMMARY	

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER OF 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

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AGENCY FUNCTION:

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

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.

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

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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

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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

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

471 BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET		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

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AGENCY FUNCTION:

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

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.

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

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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.

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

CONTRACT BUDGET		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

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AGENCY FUNCTION:

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

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.

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

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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

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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.

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

CONTRACT BUDGET	NUMBER OF		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

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AGENCY FUNCTION:

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

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

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AGENCY FUNCTION:

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

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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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

CONTRACT BUDGET	NUMBER OF (		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

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485	BROOKLYN COMMUNITY BOARD #15	
	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
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.

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

CONTRACT BUDGET		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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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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.

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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

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#### DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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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

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#### AGENCY - 781 - DEPARTMENT OF PROBATION

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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.

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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

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 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.

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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:

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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

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#### AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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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.

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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.

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| 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.

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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.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
<ul> <li>600 - CONTRACTUAL SERVICES GENERAL</li> <li>660 - ECONOMIC DEVELOPMENT</li> </ul>	1 \$ 1 	15,319,461 17,463,730 
	total 2 \$	32,783,191

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# 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

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

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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.

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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 _____ _____ _____

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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

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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.

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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

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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.

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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.

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| 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

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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.

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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:

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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

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### AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

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

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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.

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| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL | SERVICES.

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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

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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

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

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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

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THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS.

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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.

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| 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
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TOTAL 32 \$ 39,683,480

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

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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

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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.

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

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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

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## THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE

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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

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TOTAL 14 \$ 9,999,453

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

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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.

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

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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

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| 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.

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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.

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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	

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#### OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT FOR THE CITY OF NEW YORK. OATH HAS THE AUTHORITY TO ACCEPT CASES FILED BY ANY CITY AGENCY, BOARD OR COMMISSION FOR EITHER TRIALS OR HEARINGS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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:

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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

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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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

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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

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PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND

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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.

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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	
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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.

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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

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#### 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.

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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

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COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING;

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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.

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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

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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.

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| 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.

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| 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

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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

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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
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	TOTAL 6	\$	3,322,500

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829	BUSINESS INTEGRITY COMMISSION	
	AGENCY CONTRACT BUDGET SUMMARY	
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AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE | CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND | ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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#### AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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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

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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.

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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

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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.

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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.

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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

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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

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UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

# TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE

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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.

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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

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841	DEPARTMENT OF TRANSPORTATION	
	AGENCY CONTRACT BUDGET SUMMARY	
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#### 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	

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#### AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

| INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT | DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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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

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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.

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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.

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| 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

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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.

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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	

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#### DEPARTMENT OF PARKS AND RECREATION AGENCY CONTRACT BUDGET SUMMARY

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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

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#### 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.

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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.

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

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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

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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.

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| 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

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850

## DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT BUDGET SUMMARY

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#### 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

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### 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.

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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.

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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	

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#### 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.

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| 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.

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| 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.

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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.

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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.

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| OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER | SUPPLIES FOR STOREHOUSE OPERATIONS.

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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

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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.

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| 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.

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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.

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| 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

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#### 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

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

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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.

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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.

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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.

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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.

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| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE | CITY'S 3-1-1 CITIZEN SERVICE CENTER.

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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.

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| 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.

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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
	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.

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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.		
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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

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AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	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.

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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 \$	